

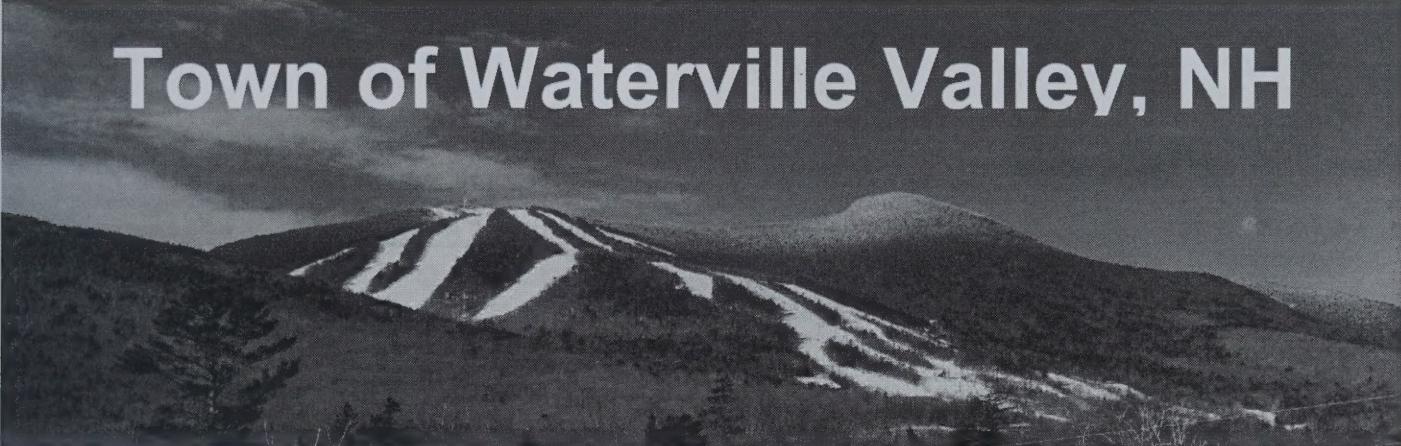
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Town of Waterville Valley



Annual Report 2012
For the Fiscal Year Ended
December 31, 2012

Town of Waterville Valley, NH



ANNUAL REPORT of the OFFICERS

Year Ended
December 31, 2012

2012/2013
BUDGET
MANAGEMENT

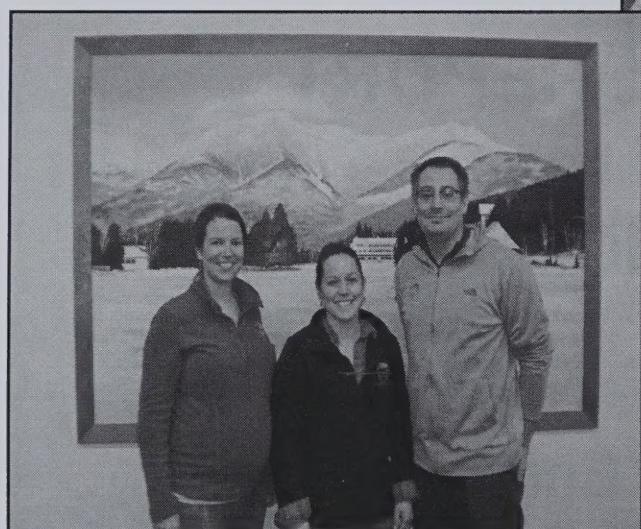


**DEPARTMENT OF
PUBLIC SAFETY**

**TOWN OFFICE
AND
POST OFFICE**



**RECREATION
DEPARTMENT**



**PUBLIC WORKS
DEPARTMENT**



Dedication

The Employees of the Town of Waterville Valley

We dedicate this Annual Report to the Employees of the Town of Waterville Valley. These individuals dedicate themselves to providing a safe and comfortable environment within the community and resort for our residents, property owners and resort guests. As of December 31, 2012, there were 174 years of experience among the 20 full-time town staff members! This number includes four newer employees who have less than two years of service with the town. Such length of service is unusual in municipal government and provides Waterville Valley with a wealth of experience and knowledge of town operations that many other communities do not have.

Like many other small communities throughout New Hampshire, our employees perform many diverse duties during the course of a day. In the Public Works Department, employees care for our water production and waste water treatment facilities; they collect trash and recyclables; they maintain our streets, sidewalks and roadsides; and they maintain our buildings and grounds. All of these duties are performed year-round and in all kinds of weather. At the Recreation Department our staff members serve as the front-line Town ambassadors to the resort guests dealing with many of the visitors through their all-seasons programs. In the Public Safety Department every member of our full-time staff and many of our part-time staff are trained in all three safety disciplines – Police, Fire and Emergency Medical Services. They are the men and women who are there every day, all year long, ensuring that everyone within the boundaries of the town can enjoy themselves in as safe an environment as possible. Our administrative staff assists all departments and provides financial supervision of all town funds. The administrative staff also assists citizens with a variety of services including car registrations and other Town Clerk functions.

The Town of Waterville Valley is fortunate to have the people working for us that we do. They are working hard to provide everyone who lives in, or visits, our little town with the best possible services all of the time.

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TOWN OF WATERVILLE VALLEY MUNICIPAL OFFICERS

BOARD OF SELECTMEN

William Larsen, Chairman 2015
William Aronson 2013
Margaret C. Turner 2014

Moderator	Bruce Saenger	2014
Town Clerk	Patricia Kucharski	2016
Treasurer	Deborah Sullivan	Appointed
Town Manager	Mark F. Decoteau	Appointed
Tax Collector	Mark F. Decoteau	Appointed
Forest Fire Warden	Christopher Hodges	Appointed
Deputy Fire Warden	David Noyes	Appointed
Deputy Fire Warden	Jeff Dropkin	Appointed
Health Officer	Christopher Hodges	Appointed

SUPERVISORS OF THE CHECKLIST

LIBRARY TRUSTEES

Maureen Fish 2015 Patricia Furgal 2013 Monique Lowd 2014

CONSERVATION COMMISSION

David Olarsch – Chairman 2015

Bob Wildes 2014

Mike Furgal 2015

Harry Notowitz Planning Board *Ex officio*

PLANNING BOARD

Raymond Kucharski, Chairman 2014

Terry Waite, Vice Chair 2013	Nancy Goldston-Knight 2013
Cyndy Piekos, Secretary 2015	Kathy Chandler 2013
Bob Guilbert 2014	William Larsen, <i>Ex officio</i>
Alternates	
Cheryl Saenger 2015	Harry Notowitz 2013
Wendi Rathgeber 2014	Vacancy 2014

TRUSTEE OF THE TRUST FUNDS

Cheryl Saenger, Chairman 2015

Sandra Larsen 2014

ZONING BOARD OF ADJUSTMENT

Pat Sullivan, Chairman – 2013

Bruce Saenger 2013
Marty O'Riordan 2014

Patricia Kucharski 2015
Kevin Saba 2014

Alternates:

Jean Mullen 2014

Vacancy 2013

TOWN OF WATERVILLE VALLEY MUNICIPAL EMPLOYEES AND VOLUNTEERS

TOWN OFFICE

Mark F. Decoteau – Town Manager
Carina Park – Finance/HR
Sharon Charron – Town Office/Town Clerk Assistant

POST OFFICE

Ann Whitehouse

MUNICIPAL SERVICES DEPARTMENT

James Mayhew, Director of Municipal Services
Greg Campbell – Superintendent, Water/Wastewater
Charles W. Cheney, Town Maintenance

Robert Burhoe, Jr.	Timothy Rosewarne
Michael White	Josh Rhoades
Dale Merrill	

RECREATION DEPARTMENT

Rachel Gasowski, Director
Thomas Quackenbush, Recreation Services Coordinator

DEPARTMENT OF PUBLIC SAFETY POLICE DIVISION

Christopher Hodges, Director, Fire Chief
David Noyes, Deputy Director, Police Chief

FULL-TIME STAFF

Jeffrey Dropkin, Fire Captain, EMT Paramedic, Part-time Officer
John T. Katsirebas, Police Captain, Prosecutor, EMT
Andrew Vermeersch, Police Officer, Firefighter, EMT
Dan Gilman, Police Officer, Firefighter, EMT

PART-TIME STAFF / CALL TIME STAFF

Timothy Rosewarne, Deputy Fire Chief, Part-Time Police Officer, EMT-I
Greg Bavis, Part-Time Police Officer, Fire Lieutenant, EMT
Sean Smarz, Part-Time Police Officer
Joe Lacasse, Part-Time Police Officer, Firefighter, EMT
Kevin Pierce, Firefighter, Paramedic
Colleen Steele, Firefighter, EMT-I
Leslie Rosewarne, Firefighter, EMT Brendon O'Riordan, Firefighter, EMT
Daniel Shapiro, Firefighter, EMT Jenna Stearns, Firefighter, EMT
Jim Davis, Firefighter, EMT Margaret Turner, EMT
Philip Boisvert, Call Firefighter Lee Bruno, Call Firefighter
Jason McCarthy, Firefighter, EMT-I Josh Fitz, Firefighter, EMT-I
Dan Defosse, Firefighter, EMT-I Lindsay Green, EMT-I
Bill Main, Firefighter, EMT-I

2012 Annual Report of the Board of Selectman

In 2012 Your Town Government worked to continue providing all the necessary municipal services and to plan for the future. The Phase II sewers in the north were completed with the connection of the sewers and the construction of the pedestrian bridge. In August work began on replacing the cross country bridge over the Mad River and the bridge opened on schedule for this year's skiing season. The town under spent this year's operating budget by \$123,000 (3.6%) and revenues exceeded forecast by \$47,000 (2.7%). Since the Town already had substantial reserves, the selectmen are recommending that last year's surplus be returned to tax payers thereby reducing next year's tax rate by approximately 7.3%. While this is very good news please keep in mind that most of this reduction (6.0%) is a one-year reduction only and we project tax rates will return to historical norms in 2014.

Key Issues in 2012/2013

Stone Property Management

In October, several condo associations filed complaints with the police regarding the alleged misappropriation of condo funds by Stone Property management. The police immediately launched an investigation and that investigation has now been taken over by the US Attorney's Office in Concord. The Town continues to fully support that investigation and is trying to help condo associations gain access to key records. Many of the condo associations have banded together to deal with this issue. Several citizens have been providing invaluable support and leadership to that effort and the selectman would like to thank all those involved for their efforts.

The alleged misappropriation of funds by SPM has placed the Town in a very difficult position. On one hand, the Board of Selectmen want to do the right things in supporting the condo associations during a difficult period, but because this is an on-going police investigation we have been advised by the Town's attorney to restrict our communications and actions.

During the past six months there have been numerous rumors to the effect that the Town knew of these problems before they happened and decided not to talk about it. Nothing could be further than the truth. Once the investigation is complete the Town will provide a full accounting of what it knew and did.

In the 2013 budget the Selectmen are recommending Town approval of a warrant article that would give the Selectmen the authority to purchase the SPM property if it were to come up for sale and the Selectmen determined that it was clearly in the Town's interest to make such a purchase.

Communications

The major lesson learned from the SPM incident is the need for the town to improve its ability to quickly communicate to all residents and property owners. The initial focus will be on upgrading the Town's web site so that it can be used to rapidly communicate news and to provide easy citizen access to all public documents and regulations. Starting in December of 2012, all Selectmen's meetings are now broadcast live over the internet and copies of the meetings are archived.

Single Stream Recycling

In 2012 the town authorized expenditures of over \$1,000,000 to implement single stream recycling and to join the Concord coalition. In May, the City of Concord withdrew its support and the coalition collapsed. The Town looked at several alternative and decided to join a program operated by the Bethlehem solid waste facility. Pilot facilities to collect recyclables have been installed at town hall, town square, the Golden Eagle Lodge and the Black Bear Lodge. The early results are encouraging, with about a 25% reduction in trash. The plan is to monitor the test for about six months and then make a decision as to whether to expand the recycling dumpsters to all condominiums.

Although the town does anticipate some overall savings through this program, it is still costing the Town money to collect , haul and sort the recyclables. The Town continues to look at options to maximize the savings going forward.

Town Review for 2012

Administration

The Town utilizes the town manager form of government. In this form of government, The Board of Selectmen, acts a board of directors representing the citizens, and is responsible for the overall development of the town consistent with the town vision and master plan. The board of selectman provides leadership and direction to the Town Manager, Mark Decoteau, who is responsible for the delivery of key services including administration, police, fire, emergency medical services, water and waste management, town facilities and infrastructure maintenance, parks and recreation.

The Board of Selectmen conducts meetings on the second and fourth Wednesdays of every month at 3pm. At these meetings annual town goals and plans are set and budgets, spending, departmental plans and issues are reviewed with the town manger on a regular basis. We welcome residents, property owners and businesses to attend these meetings or to view them online at www.ustream.com.

Personnel/Benefits

The Town implemented a voluntary separation program for long service employees and 75% of the eligible employees opted to take the offer. This is resulting in significant savings in salary costs for 2013. Overall there were no changes to town staff headcount and structure over the past year. There were only modest increases to health care plans for 2013 but the Town's pension costs increased significantly because of cuts in state subsidies to the Retirement System.

Public Safety

The public safety organization continues to provide outstanding 24 hour a day coverage for police, fire and EMS services. Waterville remains a safe and healthy community. No changes in public safety programs are proposed in 2013.

Municipal services

The town has completed all of the work for Phase II & III Sewer expansion. The sewers have been installed and road surfaces restored. The forest service has granted final approval to construct the new town drinking water well and connect it to the municipal water system. Construction will begin in the spring of 2013 and be completed by year end. This construction includes upgrades to the pumping and treatment systems. Almost all of the cost of this project is being funded with rural development funds.

The sewage treatment plant has suffered leaks in two sand filter tanks and the tanks must be replaced. They are original to the construction of the plant in 1974. The selectmen recommend approval of the warrant article 5 for \$500,000 to replace the tanks in 2013.

The NH Department of Transportation plans to resurface NH Route 49 and Tripoli road from Campton to Depot Camp parking lot during the summer of 2013. Since Tripoli Road was heavily damaged by flooding from Hurricane Irene the Town is recommending that we fund the cost to upgrade the drainage on Tripoli Road and to pay the NHDOT contractor to complete the paving of West Branch Road from River Road to Depot Camp. The Selectmen recommend the approval of warrant articles 8 and 11 to accomplish this work.

Recreation

The Town completed its first full year with new owners operating the ice arena and the Junior hockey programs and tournaments are working well. The Town's summertime recreation programs exceeded their revenue goals. In particular the Town's waterfront upgrades have proven to be very popular and are significantly exceeding revenue goals. No change to recreation department programs and fees are recommended for 2013.

Financial Analysis

The Town ended the year with an expenditure surplus of \$127,000. Revenues, not counting bond and grants were approximately \$48,000 in excess of projections.

The proposed 2013 gross spending budget without bonding or special warrant articles is down approximately \$95,000 (-2.7%). Key changes include savings from the voluntary separation plan and reduced expenditures on property evaluation. The towns projected revenues from sources other than bonds and taxes are down -9.0% (\$114,000). The decrease represents primarily the loss of one-time revenues from Federal and State sources. The total amount of funds to be raised by taxes in 2013 is \$2,402,269 which is a 7.3% reduction versus 2012. Personnel costs for 2013 are increasing 3%. This includes a 2% cost of living adjustment and significant increases in pension contributions because of state budget cuts in the NH Retirement System.

Significant special warrant articles in 2013 include \$500,000 to replace the sand filtration tanks in the sewage treatment plant, \$400,000 to give the Selectmen the option to purchase the SPM property and \$213,000 to repair Tripoli Road and resurface West Branch Road from the Town line to the Depot Camp parking lot.

Conclusion

Looking forward, the Town is in very good financial shape. Because of the efforts of our employees, operating expenses have been held in check for the past six years. The infrastructure of the Town, with the exception of Town Offices, is in good condition. Our total bonded debt is well below state guidelines. As Selectmen we are continuing to make a commitment to improve communications between our employees, management and the town's peoples. We encourage all residents, property owners and visitors to either attend our meeting, contact us via the town web site or hopefully next year catch the Selectman's reality show on TV.

The year 2013 looks to be a good year and the future of the Town looks bright.

Respectfully Submitted,

BOARD OF SELECTMAN

William Larsen, Chairman

William Aronson

Margaret C. Turner

The Mercier Group

a professional corporation

INDEPENDENT AUDITOR'S REPORT

To the Members of the Selectboard and Management
Town of Waterville Valley, New Hampshire

Report on the Financial Statements. We have audited the accompanying financial statements of the governmental activities, each major fund and the aggregate remaining fund information of the Town of Waterville Valley, New Hampshire as of and for the year ended December 31, 2012, which collectively comprise the Town's basic financial statements as listed in the table of contents.

Management's Responsibility for the Financial Statements. Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility. Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the basic financial statements are free of material misstatement. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of risks of material misstatement of the financial statement, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluation of the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluation of the overall presentation of the financial statements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion. In our opinion, the basic financial statements referred to above present fairly, in all material respects, the financial position of the governmental activities, each major fund and the aggregate remaining fund information of the Town of Waterville Valley, New Hampshire, as of December 31, 2012, and the respective changes in financial position thereof for the year then ended in conformity with accounting principles generally accepted in the United States of America.

Report on Required Supplementary Information. Management has not presented a management's discussion and analysis of the financial statements. Although it is not required to be part of the basic financial statements, United States generally accepted accounting principles consider it required supplementary information. Likewise, budgetary information presented in the section marked *Required Supplementary Information* is not a required part of the basic financial statements, but is supplementary information required by accounting principles generally accepted in the United States of America. We have applied certain limited procedures, which consisted principally of inquiries of management regarding the methods of measurement and presentation of the budgetary information. However, we did not audit the information and therefore express no opinion on it.

Report on Combining and Individual Fund Statements and Schedules. Our audit was performed for the purpose of forming opinions on the basic financial statements taken as a whole. The accompanying schedules listed in the table of contents are presented for purposes of additional analysis and are not a required part of the basic financial statements. Such information has been subjected to the auditing procedures applied in the audit of the basic financial statements and, in our opinion, is fairly presented in all material respects in relation to the basic financial statements taken as a whole.

Paul J. Mercier, Jr. CPA for

The Mercier Group, a professional corporation
Canterbury, New Hampshire
January 20, 2013

TOWN OF WATERVILLE VALLEY, NEW HAMPSHIRE

Balance Sheet

Governmental Funds

December 31, 2012

All numbers are expressed in USA Dollars

	WV Capital General	Improvements	Non-major Governmental Funds	Total Governmental Funds
ASSETS				
Cash and cash equivalents	944,984	27,319	17,671	989,974
Investments	62,368		39,680	102,048
Receivables				
Taxes	334,406		-	334,406
Accounts	272,688		-	272,688
Interfund	301,064		-	301,064
Tax deeded property held for resale	7,879		-	7,879
	1,923,389	27,319	57,351	2,008,059
LIABILITIES AND FUND BALANCES				
Liabilities:				
Accounts payable	106,025		-	106,025
Interfund payable		100,000	201,064	301,064
Intergovernmental payable	456,218		-	456,218
Bond anticipation notes payable		950,000	-	950,000
Deferred revenue	110,000		-	110,000
	672,243	<b">1,050,000</b">	201,064	1,923,307
Fund balances:				
<i>Committed for</i>				
Open purchase orders	322,041		-	322,041
Special revenue purposes		17,671	17,671	
Capital & noncapital reserves		39,680	39,680	
Unassigned(deficit)	929,105	(1,022,681)	(201,064)	(294,640)
	1,251,146	<b">(1,022,681)</b">	(143,713)	84,752
	1,923,389	27,319	57,351	2,008,059

The notes to the financial statements are an integral part of this statement.

Town of Waterville Valley, NH
Long Term Debt as of 12/31/12

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Total Debt											
Town, Water & Sewer		As of 12/31/12									
12/31	Principal	Interest									
2013	415,020	70,936	12/31								
2014	415,020	54,342	2013	69,185	11,179	2013					
2015	355,020	38,250	2014	69,185	8,550	2014					
2016	310,020	23,773	2015	69,185	5,921	2015					
2017	228,513	11,754	2016	69,185	3,299	2016					
2018	102,900	6,866	2017	69,185	663	2017					
2019	45,400	3,920	2018			2018					
2020	45,400	3,000	2019			2019					
2021	45,400	1,980	2020			2020					
2022	45,400	1,000	2021			2021					
Total	2,008,092	215,821	345,923	29,610		120,000	5,251				

Water Well & Tank, Improvements		April 13, 2005		September 11, 2009		Refridgeration		August 15, 1995		Multi-Purpose	
		\$1,356,000		\$325,000		\$900,000		\$673,700		August 15, 1998	
12/31	Principal	Interest	12/31	Principal	Interest	12/31	Principal	Interest	12/31	Principal	Interest
2013	415,020	70,936	2013	69,185	11,179	2013	60,000	3,676	2013	45,000	7,538
2014	415,020	54,342	2014	69,185	8,550	2014	60,000	1,575	2014	45,000	5,062
2015	355,020	38,250	2015	69,185	5,921	2015	45,000	2,532	2015	45,000	2,532
2016	310,020	23,773	2016	69,185	3,299	2016	45,000		2016	45,000	
2017	228,513	11,754	2017	69,185	663	2017	45,000		2017	45,000	
2018	102,900	6,866	2018			2018			2018		
2019	45,400	3,920	2019			2019			2019		
2020	45,400	3,000	2020			2020			2020		
2021	45,400	1,980	2021			2021			2021		
2022	45,400	1,000	2022			2022			2022		
Total	345,923	29,610	120,000	5,251		Total	135,000	15,132	Total	100,000	12,500

Land Purchase		February 20, 2007		Arena, Water/Sewer Lines		Pond & Boulder Path Rd		Town Community Center		Fire Truck, Ped Bridge	
		\$575,000		\$447,000		July 20, 2008		15-Jul-10		31-Aug-12	
12/31	Principal	Interest	12/31	Principal	Interest	12/31	Principal	Interest	12/31	Principal	Interest
2013	57,500	9,291	2013	20,578	8,254	2013	57,500	11,799	2013	34,857	4,399
2014	57,500	7,106	2014	20,578	6,313	2014	57,500	9,833	2014	34,857	3,364
2015	57,500	4,921	2015	20,578	4,372	2015	57,500	7,866	2015	34,857	2,329
2016	57,500	2,742	2016	20,578	2,436	2016	57,500	5,899	2016	34,857	1,298
2017	28,750	551	2017	10,250	489	2017	57,500	3,933	2017	17,429	258
2018			2018			2018	57,500	1,966	2018		
2019			2019			2019	57,500		2019		
2020			2020			2020	57,500		2020		
2021			2021			2021	57,500		2021		
2022			2022			2022	57,500		2022		
Total	258,750	24,610	92,562	21,864		Total	345,000	41,296	Total	156,857	11,647

Dept	Annual	Total	Verification by Totals	Annual
Water	69,185	345,923	Tank Improvements	415,923
	17,500	70,000	Water Line Extension	86,685
Arena	45,000	135,000	Refridgeration	135,966
Bldg & Grnd	13,664	61,461	Expansion	62,892
	60,000	120,000	Salt/Sand Shed	196,461
	34,857	156,857	Comm Center	58,664
	10,442	104,420	Pedestrian Bridge	102,523
	6,914	31,101	Sewer Lines W. Branch Rd	34,958
	12,478	74,865	Sewer Lines: Boulder Path	381,277
	7,500	30,000	Sewer Line Extension	105,299
	57,500	258,750	Gas Station Purchase	2,008,092
	45,023	270,135	Pond Dredging	415,020
	34,958	349,580	New Engine 1	

Debt Service Principal By Department - FY2013 Proposed Capital Improvements

Total Valuation	327,983,000.00
Statutory Debt Limit - Town (3%)	9,839,490.00
Statutory Debt Limit - Water (10%)	32,798,300.00
There is no Limit on Sewer Debt	N/A

	Bonded Debt 12/31/12	Planned Debt Retired '13	New Debt Proposed '13	Est Debt EOY '13	Est Debt Margin EOY '13	% Debt Remaining
Town	1,456,203.00	301,444.00	679,000.00	1,833,759.00	8,005,731.00	81.36%
Fire	349,580.00	34,958.00	-			
Pond	270,135.00	45,023.00	-			
Arena	196,461.00	58,664.00	-			
Buildings	381,277.00	105,299.00	-			
Land	258,750.00	57,500.00	406,000.00			
SW/Recycle	-	-	-			
Highways	-	-	273,000.00			
Water	415,923.00	86,685.00	-	329,238.00	32,469,062.00	99.00%
Sewer	135,966.00	26,892.00	500,000.00	609,074.00	N/A	N/A
Total	2,008,092.00	415,021.00	1,179,000.00	2,772,071.00		

FY12 Proposed Increase(Decrease) in Debt **763,979.00**

NOTE: This summary does not include unissued bonds for Recycling Project and Rural Development Water/Sewer Improvements

Summary of All Proposed Capital Project Funding - FY2013

Project	Est Cost	Proposed Funding Source
Replace Sand Filter Tanks - WWTP	500,000.00	Bonding
Purchase Property	406,000.00	Bonding
Tripoli Road Base Work	183,000.00	Bonding
Transportation Planning	90,000.00	Bonding
One Ton Dumptruck	75,000.00	Operating Budget - Special Warrant Article
Corcoran Pond Dam Capital Reserve	50,000.00	Operating Budget - Special Warrant Article
Road Repairs Engineering	30,000.00	Operating Budget - Special Warrant Article
Highway Sidewalk Tractor Replacement	53,000.00	Operating Budget - Town Capital Outlays Line
Water/Wastewater System Repairs	20,000.00	Operating Budget - Town Capital Outlays Line
MSD Utility Vehicle	24,000.00	Operating Budget - Town Capital Outlays Line
Total Proposed Capital Budget	1,431,000.00	

Town of Waterville Valley, NH
Trustees of the Trust Funds Report
Year Ended December 31, 2012

2011

Account Name	Beginning Balance	New Funds Created	Income Earned	Amount Withdrawn	Ending Balance
Snow's Brook Road Reconstruction	996.26				996.26
Sewer Line Extension Phase 1	742.68			742.68	0.00
Trash Truck Capital Reserve	1,774.02		0.97		1,774.99
Toxicity Correction Capital Reserve	16,840.96		12.05		16,853.01
Zamboni	25,531.01		1.98	25,532.99	0.00
Corcoran's Pond	0.00	10,000.00	3.92		10,003.92
2011 Total of All Accounts	45,884.93	10,000.00	18.92	26,275.67	29,628.18

2012

Account Name	Beginning Balance	New Funds Created	Income Earned	Amount Withdrawn	Ending Balance
Snow's Brook Road Reconstruction	996.26		0.00		996.26
Trash Truck Capital Reserve	1,774.99		2.27		1,777.26
Toxicity Correction Capital Reserve	16,865.06		18.48		16,883.54
Corcoran's Pond	10,003.92	10,000.00	19.41		20,023.33
2012 Total of All Accounts	29,640.23	10,000.00	40.16	0.00	39,680.39

All Trust Funds are invested with the NHPDIP

Inventory of Town Owned Property

Map	Lot	Address		Bldg/Feat Value	Land Value	Total Value	Notes
102	0250	61	W. Branch Rd	0	89,200	89,200	360' of waterfront on W. Branch
102	0310	159	Boulder Path Rd	0	0	0	Cemetery
103	0160	5	Stone Tower Lane	0	104,700	104,700	Stone Tower
103	0230	45	W. Branch Rd	8,100	0	8,100	Pump House
103	0240	55	W. Branch Rd	0	372,800	372,800	Between Mad River & W. Branch
103	0280	92	W. Branch Rd	15,200	314,500	329,700	Pump House
103	0350	2	W. Branch Rd	79,800	231,000	310,800	Library
103	0410		Boulder Path Rd	0	800	800	Vacant land
104	0420	20	Snow's Mt. Rd	2,000	217,900	219,900	Gazebo
105	1001		Valley Rd	34,800	185,700	220,500	Pond & Dam
105	0020	25	Village Rd	244,200	1,629,800	1,874,000	Arena
107	0040	5	TAC Lane	5,000	255,500	260,500	Old Gas Station
107	0050	11	Cleanwater Lane	294,200	753,225	1,047,425	Treatment Plant
107	0050	14	TAC Lane	748,300	251,075	999,375	Town Office
107	0050	14	TAC Lane	23,800	0	23,800	Old Ski Sat Building
107	0060	14	TAC Lane	0	6,900	6,900	Town Office - Land Parcel
108	0060	39	Tecumseh Rd	0	248,000	248,000	Backside of Lagoons
108	0120		Greenbelt	0	22,500	22,500	Land along Snow's Brook
108	0130		Greenbelt	0	12,800	12,800	Land along Snow's Brook
108	0200	2	Packard's Rd	0	236,100	236,100	Packard's Field
108	0280	31	Noon Peak Rd	104,900	235,200	340,100	Curious George Cottage
TOTALS:				1,560,300	5,167,700	6,728,000	

Town of Waterville Valley
Estimated Revenues
FY2013 Proposed Budget

Dept	Line Item	Description	FY12 Estimate	FY12 Collected	FY12 Balance	FY13 Estimate	FY13 Collected	\$ Incr (Dcr) FY13 to Colctd	% Incr (Dcr) FY12 to FY13	\$ Incr (Dcr) FY12 to FY13	% Incr (Dcr) FY12 to FY13
3185-3186	Payments in Lieu of Taxes/Yield Taxes		47,666.00	48,314.56	648.56	47,666.00	-	0.00%	-	0.00%	-
3190	Penalties & Interest		24,000.00	24,864.70	864.70	24,000.00	(864.70)	-3.48%	-	0.00%	-
3220	Motor Vehicle Fees		70,500.00	79,884.50	9,384.50	75,500.00	(4,384.50)	-5.49%	5,000.00	7.09%	-
3230	Building Permits		9,800.00	19,548.50	9,748.50	10,300.00	(9,248.50)	-47.31%	500.00	5.10%	-
3290	Other Licenses Permits & Fees		500.00	2,059.50	1,559.50	500.00	(1,559.50)	-75.72%	-	0.00%	-
3351	Shared Revenue		-	-	-	-	-	0.00%	-	0.00%	-
3352	Meals & Rooms Tax Distribution		11,020.00	11,302.77	282.77	11,000.00	(302.77)	-2.68%	(20.00)	-0.18%	-
3353	State Highway Aid		11,020.00	13,609.52	2,589.52	13,000.00	(609.52)	-4.48%	1,980.00	17.97%	-
3354	Water Pollution Assistance		6,418.00	6,418.00	-	5,500.00	(918.00)	-14.30%	(918.00)	-14.30%	-
3359	State Grants		-	4,535.00	4,535.00	-	(4,535.00)	-100.00%	-	-100.00%	-
3379	From Other Governments		-	-	-	-	-	0.00%	-	0.00%	-
3401	Public Safety Department Revenue		51,600.00	51,686.18	86.17	51,600.00	(86.17)	-0.17%	-	0.00%	-
3402	Water Department		250,000.00	243,533.95	(6,466.05)	250,000.00	6,466.05	2.66%	-	0.00%	-
3403	Wastewater Department		295,000.00	318,964.86	23,964.86	295,000.00	(23,964.86)	-7.51%	-	0.00%	-
3404	Solid Waste Collection & Disposal		67,500.00	71,690.94	4,190.94	80,000.00	8,309.06	11.59%	12,500.00	18.52%	-
3406	Recreation Department		114,250.00	127,358.45	13,108.45	126,950.00	(408.45)	-0.32%	12,700.00	11.12%	-
3407	Post Office		30,000.00	-	30,000.00	-	-	0.00%	-	0.00%	-
3501	Sale of Municipal Property		1,000.00	3,207.00	2,207.00	1,000.00	(2,207.00)	100.00%	-	100.00%	-
3502	Interest on Investments		1,500.00	261.94	(1,238.06)	1,500.00	1,238.06	472.65%	-	0.00%	-
3504	Fines & Forfeits		3,500.00	980.00	(2,520.00)	1,500.00	520.00	53.06%	(2,000.00)	-57.14%	-
3509	Other Miscellaneous		28,334.00	49,519.28	21,185.28	37,900.00	(11,619.28)	-23.46%	9,566.00	0.00%	-
3934	Proceeds from Long Term Bonds & Notes		454,000.00	454,000.00	-	1,179,000.00	725,000.00	159.69%	725,000.00	159.69%	-
3939	Budgetary Use of Fund Balance		-	-	155,000.00	155,000.00	0.00%	155,000.00	0.00%	0.00%	-
	TOTAL		1,785,608.00	1,836,638.70	51,030.70	2,396,916.00	560,277.31	30.51%	611,308.00	34.24%	-
	Abatements		(3,178.25)		47,852.45						

Town of Waterville Valley
FY2013 Proposed Budget Detail

Dept	Line Item	Description	FY12 Approved	FY12 Spent	FY12 Balance	FY13 Request	\$ Incr (Dcr)	% Incr (Dcr)	\$ Incr (Dcr)	% Incr (Dcr)		
									FY13 to Spent	FY12 to FY13	% Crd to Spent	% Crd to FY13
4100 - General Government												
4130	100	EXECUTIVE Salaries	5,950.00	5,950.00	-	5,950.00	-	0.00%	-	0.00%		
	800	Other Charges and Expenses	900.00	912.96	(12.96)	900.00	(12.96)	-1.42%	-	0.00%		
		Total Executive	6,850.00	6,862.96	(12.96)	6,850.00	(12.96)	-0.19%	-	0.00%		
4135	200	GENERAL OVERHEAD Employee Benefits	12,000.00	(800.00)	12,800.00	12,000.00	12,800.00	-1600.00%	-	0.00%		
	800	Other Charges and Expenses	38,300.00	17,404.37	20,895.63	50,300.00	32,895.63	189.01%	12,000.00	-	31.33%	
		Total Gen Overhead	50,300.00	16,604.37	33,695.63	62,300.00	45,695.63	275.20%	12,000.00	-	23.86%	
4140	100	TOWN CLERK/ELECTIONS Salaries	750.00	750.00	-	750.00	-	0.00%	-	0.00%		
	500	Other Purchased Services	300.00	242.10	57.90	300.00	57.90	23.92%	-	0.00%		
	800	Other Charges and Expenses	850.00	690.79	159.21	850.00	159.21	23.05%	-	0.00%		
		Total Town Clerk	1,900.00	1,682.89	217.11	1,900.00	217.11	12.90%	-	0.00%		
4150		ADMINISTRATION Salaries	172,607.00	163,381.40	9,225.60	161,520.00	(1,861.40)	-1.14%	(11,087.00)	-6.42%		
	200	Employee Benefits	87,848.00	97,173.85	(9,325.85)	89,313.00	(7,860.85)	-8.09%	1,465.00	1.67%		
	300	Purchased Professional Services and Technical	28,800.00	24,955.77	3,844.23	26,350.00	1,394.23	5.59%	(2,450.00)	-8.51%		
	400	Purchased Property Services	3,750.00	3,672.54	77.46	4,000.00	327.46	8.92%	250.00	6.67%		
	500	Other Purchased Services	12,400.00	9,469.95	2,930.05	12,000.00	2,530.05	26.72%	(400.00)	-3.23%		
	600	Supplies	11,000.00	10,959.18	40.82	11,000.00	40.82	0.37%	-	0.00%		
	900	Other Financial Uses	2,000.00	2,145.32	(145.32)	1,750.00	(395.32)	-18.43%	(250.00)	0.00%		
		Total Admin	318,405.00	311,758.01	6,646.99	305,933.00	(5,825.01)	-1.87%	(12,472.00)	-3.92%		
4152	300	REVALUATION OF PROPERTY Purchased Professional and Technical Services	57,100.00	62,723.50	(5,623.50)	24,500.00	(38,223.50)	-60.94%	(32,600.00)	-57.09%		
		Total Reval	57,100.00	62,723.50	(5,623.50)	24,500.00	(38,223.50)	-60.94%	(32,600.00)	-57.09%		
4153	300	LEGAL EXPENSES Purchased Professional and Technical Services	11,000.00	10,955.55	44.45	11,000.00	44.45	0.41%	-	0.00%		
		Total Legal	11,000.00	10,955.55	44.45	11,000.00	44.45	0.41%	-	0.00%		
4191	300	PLANNING/ZONING Purchased Professional and Technical Services	1,500.00	2,818.59	(1,318.59)	2,500.00	(318.59)	-11.30%	1,000.00	66.67%		
		Total Planning	1,500.00	2,818.59	(1,318.59)	2,500.00	(318.59)	-11.30%	1,000.00	66.67%		
4194		TOWN BUILDINGS & GROUNDS Salaries	41,478.00	55,356.54	(13,878.54)	44,280.00	(11,076.54)	-20.01%	2,802.00	200.00%		
	200	Employee Benefits	23,599.00	18,101.43	5,497.57	25,191.00	7,089.57	39.17%	1,592.00	6.75%		
	400	Purchased Property Services	43,850.00	51,662.11	(7,812.11)	37,825.00	(13,837.11)	-26.78%	(6,025.00)	-13.74%		
	600	Supplies	12,800.00	7,156.37	5,641.63	11,300.00	4,141.63	57.86%	(1,500.00)	-11.72%		
		Total Town Buildings	121,727.00	132,278.45	(10,551.45)	118,596.00	(13,682.45)	-10.34%	(3,131.00)	-2.57%		

Town of Waterville Valley
FY2013 Proposed Budget Detail

20	Dept	Line Item	Description	FY12 Approved	FY12 Spent	FY12 Balance	FY13 Request	\$ Incr (Dcr) FY13 to Spent	% Incr (Dcr) FY12 to FY13	\$ Incr (Dcr) FY12 to FY13	% Incr (Dcr) FY12 to FY13
4195	600	CEMETERIES		900.00	550.00	350.00	900.00	350.00	100.00%	0.64	-0.00%
		Supplies	Total Cemeteries	900.00	550.00	350.00	900.00	350.00	100.00%	-	-0.00%
4196	200	INSURANCE NOT OTHERWISE ALLOCATED		32,273.00	26,144.00	6,129.00	24,277.00	(1,867.00)	-7.14%	(7,996.00)	-24.78%
	500	Employee Benefits		35,819.00	35,819.00	-	37,649.00	1,830.00	5.11%	1,830.00	5.11%
		Other Purchased Services	Total Other Ins	68,092.00	61,963.00	6,129.00	61,926.00	(37.00)	-0.06%	(6,166.00)	-9.06%
4197	800	ADVERTISING AND REGIONAL ASSOCIATION		1.00	-	1.00	1.00	1.00	#DIV/0!	-	0.00%
		Other Charges and Expenses	Total Advertising	1.00	-	1.00	1.00	1.00	#DIV/0!	-	0.00%
4198	100	TOWN POST OFFICE		50,406.00	49,625.16	780.84	51,374.00	1,748.84	3.52%	968.00	1.92%
	200	Salaries	Employee Benefits	28,547.00	28,670.34	(123.34)	29,782.00	1,111.66	3.88%	1,235.00	4.33%
	300	Purchased Professional and Technical Services		1,050.00	1,006.32	43.68	1,050.00	43.68	4.34%	-	0.00%
	400	Purchased Property Services		4,000.00	2,785.09	1,214.91	4,000.00	1,214.91	43.62%	-	0.00%
	500	Other Charges and Expenses		5,500.00	4,743.94	756.06	5,500.00	756.06	15.94%	-	0.00%
		Total Post Office		89,503.00	86,830.85	2,672.15	91,706.00	4,875.15	5.61%	2,203.00	2.46%
4199	800	OTHER GENERAL GOVERNMENT		239,000.00	182,615.62	56,384.38	137,000.00	(45,615.62)	-24.98%	(102,000.00)	-42.68%
		Other Charges and Expenses	Total Other Gen Govt	239,000.00	182,615.62	56,384.38	137,000.00	(45,615.62)	-24.98%	(102,000.00)	-42.68%
4200- Public Safety	100	POLICE		295,957.00	291,788.49	4,168.51	298,645.00	6,856.51	2.35%	2,688.00	0.91%
	200	Salaries	Employee Benefits	166,837.00	162,563.70	4,273.30	179,651.00	17,087.30	10.51%	12,814.00	7.68%
	300	Purchased Professional and Technical Services		8,040.00	14,668.70	(6,628.70)	13,950.00	(718.70)	-4.90%	5,910.00	73.51%
	400	Purchased Property Services		8,050.00	10,308.79	(2,258.79)	8,150.00	(2,158.79)	-20.94%	100.00	1.24%
	500	Other Purchased Services		23,250.00	22,808.64	441.36	23,450.00	641.36	2.81%	200.00	0.86%
	600	Supplies		17,200.00	25,709.79	(8,509.79)	19,000.00	(6,709.79)	-26.10%	1,800.00	10.47%
	800	Other Charges and Expenses		500.00	596.47	(96.47)	2,000.00	1,403.53	100.00%	1,500.00	300.00%
		Total Police		519,834.00	528,444.58	(8,610.58)	544,846.00	16,401.42	3.10%	25,012.00	4.81%
4215	100	EMERGENCY MEDICAL SERVICES		80,880.00	84,152.88	(3,272.88)	77,500.00	(6,652.88)	200.00%	(3,380.00)	-4.18%
	200	Salaries	Employee Benefits	475.00	4,386.37	(3,911.37)	-	(4,386.37)	100.00%	(475.00)	100.00%
	300	Purchased Professional and Technical Services		250.00	519.31	(269.31)	850.00	330.69	100.00%	600.00	240.00%
	400	Purchased Property Services		1,200.00	782.35	417.65	1,200.00	417.65	53.38%	-	0.00%
	500	Other Purchased Services		14,778.00	12,640.00	2,138.00	14,710.00	2,070.00	16.38%	(68.00)	-0.46%
	600	Supplies		12,000.00	10,156.53	1,843.47	13,000.00	2,843.47	28.00%	1,000.00	8.33%
		Total EMS		109,583.00	112,637.44	(3,054.44)	107,260.00	(5,377.44)	-4.77%	(2,323.00)	-2.12%

Town of Waterville Valley
FY2013 Proposed Budget Detail

Line Item	Description	FY12 Approved	FY12 Spent	FY12 Balance	FY13 Request	\$ Incr (Dcr) FY13 to Spent	% Incr (Dcr) FY13 to Spent	\$ Incr (Dcr) FY12 to FY13	% Incr (Dcr) FY12 to FY13
4220 FIRE									
100	Salaries	62,991.00	55,472.12	7,518.88	67,878.00	12,405.88	22.36%	4,887.00	7.76%
200	Employee Benefits	38,049.00	36,111.85	1,937.15	41,059.00	4,947.15	13.70%	3,010.00	7.91%
300	Purchased Professional and Technical Services	1,125.00	1,375.00	(250.00)	1,125.00	(250.00)	-18.18%	-	0.00%
400	Purchased Property Services	1,025.00	11,887.67	(10,862.67)	-	(11,887.67)	-100.00%	(1,025.00)	-100.00%
500	Other Purchased Services	2,050.00	1,177.86	872.14	1,800.00	622.14	52.82%	(250.00)	-12.20%
600	Supplies	15,605.00	9,304.34	6,300.66	16,025.00	6,720.66	72.23%	420.00	2.69%
	Total Fire	120,845.00	115,328.84	5,516.16	127,887.00	12,558.16	10.89%	7,042.00	5.83%
4240 BUILDING INSPECTION									
500	Other Purchase Services	6,000.00	-	6,000.00	500.00	6,000.00	#DIV/0!	-	0.00%
600	Supplies	500.00	47.00	453.00	6,453.00	500.00	453.00	963.83%	0.00%
	Total Bldg Inspection	6,500.00	47.00	6,453.00	6,500.00	6,453.00	13729.79%	-	0.00%
4300 - Highways and Streets									
4312 HIGHWAYS AND STREETS									
100	Salaries	183,015.00	188,426.61	(5,411.61)	185,407.00	(3,019.61)	-1.60%	2,392.00	1.31%
200	Employee Benefits	78,372.00	81,516.63	(3,144.63)	80,134.00	(1,382.63)	-1.70%	1,762.00	2.25%
300	Purchased Professional and Technical Services	1,620.00	2,761.07	(1,141.07)	2,500.00	(261.07)	-9.46%	880.00	54.32%
400	Purchased Property Services	47,450.00	51,893.75	(4,443.75)	47,950.00	(3,943.75)	-7.60%	500.00	1.05%
500	Other Purchased Services	260.00	469.00	(209.00)	460.00	(9.00)	100.00%	200.00	0.00%
600	Supplies	12,500.00	16,121.30	(3,621.30)	16,000.00	(121.30)	-0.75%	3,500.00	28.00%
800	Other Charges and Expenses	500.00	73.35	426.65	500.00	426.65	581.66%	-	0.00%
	Total Highways	323,717.00	341,261.71	(17,544.71)	332,951.00	(8,310.71)	-2.44%	9,234.00	2.85%
4316 STREET LIGHTS									
800	Other Charges and Expenses	12,400.00	11,901.88	498.12	5,500.00	(6,401.88)	-53.79%	(6,900.00)	-55.65%
	Total Street Lights	12,400.00	11,901.88	498.12	5,500.00	(6,401.88)	-53.79%	(6,900.00)	-55.65%
4323 SOLID WASTE COLLECTION									
100	Salaries	75,934.00	76,218.00	(284.00)	75,244.00	(974.00)	200.00%	(690.00)	-0.91%
200	Employee Benefits	57,699.00	56,175.26	1,523.74	55,617.00	(558.26)	-0.99%	(2,082.00)	-3.61%
300	Purchased Professional and Technical Services	300.00	440.00	(140.00)	300.00	(140.00)	100.00%	-	0.00%
400	Purchased Property Services	1,500.00	1,002.68	497.32	1,500.00	497.32	49.60%	-	0.00%
500	Other Purchased Services	500.00	265.00	235.00	550.00	285.00	107.55%	50.00	10.00%
600	Supplies	16,000.00	14,816.36	1,183.64	16,000.00	1,183.64	7.99%	-	0.00%
	Total SW Collection	151,933.00	148,917.30	3,015.70	149,211.00	293.70	0.20%	(2,722.00)	-1.79%
4324 SOLID WASTE DISPOSAL									
800	Other Charges and Expenses	82,275.00	57,423.89	24,851.11	73,600.00	16,176.11	28.17%	(8,675.00)	-10.54%
	Total SW Disposal	82,275.00	57,423.89	24,851.11	73,600.00	16,176.11	28.17%	(8,675.00)	-10.54%

Town of Waterville Valley
FY2013 Proposed Budget Detail

22	Dept	Line Item	Description	FY12 Approved	FY12 Spent	FY12 Balance	FY13 Request	\$ Incr (Dcr) FY13 to Spent	% Incr (Dcr) FY13 to Spent	\$ Incr (Dcr) FY12 to FY13	% Incr (Dcr) FY12 to FY13	
4326	100		WASTEWATER COLLECTION & DISPOSAL	143,171.00	125,521.62	17,649.38 (14,743.73)	62,739.00	(62,782.62) (44,440.73)	-50.02% -60.99%	(80,432.00) (29,697.00)	-56.18% -51.09%	
	200	Salaries	Employee Benefits	58,126.00	72,869.73	28,429.00				26,209.00	13,754.21%	
	300	Purchased Professional and Technical Services	Purchased Professional and Technical Services	22,325.00	19,222.11	3,102.89 (11,675.81)	17,800.00 67,950.00	(1,422.11) 7,875.81	-7.40% 13.11%	(4,525.00) (3,800.00)	200.00% -5.30%	
	400	Purchased Property Services	Purchased Property Services	71,750.00	60,074.19	634.45	700.00	384.45 13,491.48	121.83% 29.07%	(250.00) 4,000.00	-26.32% 7.16%	
	500	Other Purchased Services		950.00	315.55		59,900.00					
	600	Supplies		55,900.00	46,408.52	306.90	4,500.00	306.90				
	800	Other Charges and Expenses	Total Wastewater	4,500.00	4,193.10							
				356,722.00	328,604.82	28,117.18	242,018.00	(86,586.82)	-26.35%	(114,704.00)	-32.16%	
			4330 - Water Distribution and Treatment									
	4332	100	WATER SERVICES	1,000.00	-	1,000.00	47,170.00	47,170.00	100.00%	46,170.00	4617.00%	
	200	Salaries	Employee Benefits	190.00	-	190.00 (7,385.68)	26,399.00 7,450.00	26,399.00 (4,842.66)	100.00% -39.39%	26,209.00 400.00	13,754.21% 5.67%	
	300	Purchased Professional and Technical Services	Purchased Professional and Technical Services	7,050.00	12,292.66		10,981.44	63.59%	-			
	400	Purchased Property Services	Purchased Property Services	28,250.00	17,268.56	28,250.00	1,200.00	(980.90)	-44.98%	125.00	0.00%	
	500	Other Purchased Services		1,075.00	2,180.90	(1,105.90)			-9.14%	650.00	11.63%	
	600	Supplies		13,850.00	15,959.37	(2,109.37)	14,500.00	(1,459.37)			4.69%	
			Total Water	51,415.00	47,701.49	1,570.49	124,969.00	77,267.51	161.98%	73,554.00	143.06%	
			4400 - Health and Welfare									
	4415	100	HEALTH AGENCIES AND HOSPITALS	4,200.00	3,262.50	937.50	4,200.00	937.50	28.74%	-	0.00%	
	200	Other Charges and Expenses			4,200.00	3,262.50	937.50	4,200.00	937.50	28.74%	-	0.00%
			Total Health & Hospitals									
	4442	900	WELFARE - GENERAL ASSISTANCE	1,500.00	2,274.49	(774.49)	2,500.00	225.51	9.91%	1,000.00	100.00%	
	200	Other Financial Uses			1,500.00	2,274.49	(774.49)	2,500.00	225.51	9.91%	1,000.00	100.00%
			Total Welfare - Gen Assistance									
			4500 - Recreation Services									
	4520	100	PARKS AND RECREATION	176,150.00	183,404.72	(7,254.72)	183,244.00	(160.72)	-0.09%	7,094.00	4.03%	
	200	Salaries	Employee Benefits	53,175.00	53,557.25	(382.25)	59,233.00	5,675.75	10.60%	6,058.00	11.39%	
	300	Purchased Professional Services and Technical	Purchased Professional Services and Technical	4,818.00	2,553.82	2,264.18	4,156.00	1,602.18	62.74%	(662.00)	-13.74%	
	400	Purchase Property Services		6,900.00	6,777.16	122.84	6,900.00	122.84	1.81%	-	0.00%	
	500	Other Purchased Services		8,600.00	5,443.97	3,156.03	7,280.00	1,836.03	33.73%	(1,320.00)	-15.35%	
	600	Supplies		39,162.31	34,878.90	4,283.41	32,662.00	(2,216.90)	-6.36%	(6,500.31)	-16.60%	
	800	Other Charges and Expenses		3,700.00	3,424.00	276.00	3,800.00	376.00	10.98%	100.00	2.70%	
			Total Recreation	292,505.00	290,039.82	2,465.00	297,275.00	7,235.18	2.49%	4,770.00	1.63%	

Town of Waterville Valley
FY2013 Proposed Budget Detail

<u>Dept</u>	<u>Line Item</u>	<u>Description</u>	<u>FY12 Approved</u>	<u>FY12 Spent</u>	<u>FY12 Balance</u>	<u>\$ Incr (Dcr) Request</u>	<u>% Incr (Dcr) FY13 to Spent</u>	<u>\$ Incr (Dcr) FY12 to FY13</u>	<u>% Incr (Dcr) FY12 to FY13</u>
4550		LIBRARY							
	500	Other Purchased Services	3,600.00	2,220.00	1,380.00	2,000.00	(220.00)	-9.91%	(1,600.00)
	600	Supplies	2,000.00	2,000.00	-	2,000.00	-	0.00%	-0.00%
	700	Capital Outlay	400.00	-	400.00	400.00	400.00	100.00%	0.00%
		Total Library	6,000.00	4,220.00	1,780.00	4,400.00	180.00	4.27%	(1,600.00)
4583		PATRIOTIC PURPOSES							
	800	Other Charges and Expenses	9,500.00	8,500.00	1,000.00	9,000.00	500.00	5.88%	(500.00)
		Total Patriotic Purposes	9,500.00	8,500.00	1,000.00	9,000.00	500.00	5.88%	(500.00)
4600 - Conservation		CONSERVATION COMMISSION							
4611	800	Other Charges and Expenses	500.00	-	500.00	10,000.00	10,000.00	200.00%	100.00%
		Total Conservation	500.00	-	500.00	10,000.00	10,000.00	200.00%	100.00%
4700 - Debt Service		PRINCIPAL - LONG TERM BONDS AND NOTES							
4711	900	Other Financial Uses	360,128.00	376,183.64	(16,055.64)	415,020.00	38,836.36	10.32%	54,892.00
		Total Principal	360,128.00	376,183.64	(16,055.64)	415,020.00	38,836.36	10.32%	54,892.00
4721	900	Other Financial Uses	66,898.00	71,859.31	(4,961.31)	70,936.00	(923.31)	-1.28%	4,038.00
		Total Interest	66,898.00	71,859.31	(4,961.31)	70,936.00	(923.31)	-1.28%	4,038.00
4723	900	Other Financial Uses	20,000.00	7,159.89	12,840.11	15,000.00	7,840.11	100.00%	(5,000.00)
		Total TAN Interest	20,000.00	7,159.89	12,840.11	15,000.00	7,840.11	100.00%	(5,000.00)
		BONDED CAPITAL OUTLAY							
		Sand Filter Replacement at WWTP							
		Land Purchase Account							
		Road Repairs and Repaving							
		Town-wide Transportation Plan							
		Total Bonded Capital							
		CASH CAPITAL OUTLAY							
		Wastewater System Repair Account							
		Water System Repair Account							
		Public Works Utility Vehicle							
		Sidewalk Tractor Lease 2nd Year							
		Total Cash Capital							

Town of Waterville Valley FY2013 Proposed Budget Detail

<u>Dept</u>	<u>Line Item</u>	<u>Description</u>	<u>FY12 Approved</u>	<u>FY12 Spent</u>	<u>FY12 Balance</u>	<u>\$ Incr (Dcr) FY13 to Request</u>	<u>% Incr (Dcr) FY13 to Spent</u>	<u>\$ Incr (Dcr) FY12 to FY13</u>	<u>% Incr (Dcr) FY12 to FY13</u>
USE OF FUND BALANCE/SPECIAL WARRANT ARTICLES									
		Dump Truck Replacement				75,000.00			
		Corcoran Pond Dam Capital Reserve				50,000.00			
		Road Repair Engineering				30,000.00			
		Total Fund Balance Use				155,000.00			

NOTES

2013 Town Meeting Warrant

To the inhabitants of the Town of Waterville Valley in the County of Grafton and the State of New Hampshire qualified to vote in town affairs:

You are hereby notified to meet at the Recreation Department Gymnasium in said Waterville Valley on Tuesday, March 12, 2013, polls to open for voting on Articles One to Four at ten o'clock in the morning and to close no earlier than two o'clock in the afternoon. You are further notified to meet at said Recreation Department Gymnasium on Tuesday, March 12, 2013 at three o'clock in the afternoon at which time action will be taken upon the remaining articles on this warrant.

Articles 1, 2 3 and 4 will be acted on by official ballot:

Article 1 – To elect for the ensuing year the following Town Officers which appear on the official ballot: Selectman (Three-year term), Library Trustee (Three-year Term) and Trustee of the Trust Funds (Three-year Term).

Article 2 – Are you in favor of the adoption of Amendment No. 1, as proposed by the Planning Board, for the Waterville Valley Zoning Ordinance, as follows: To add paragraphs to Article V., Supplementary Regulations, Paragraphs 3.5.11 Sign Code Regulations, regulating Business Signs and Off-Premises Signs?

Yes

No

Article 3 – Are you in favor of the adoption of Amendment No. 2, as proposed by the Planning Board, for the Waterville Valley Zoning Ordinance, as follows: Adding definitions for Directional Signs, Business Complex, Free Standing Sign, Off-Premises Sign, Primary Business and Informational Sign?

Yes

No

Article 4 – Are you in favor of the adoption of Amendment No. 3, as proposed by the Planning Board, for the Waterville Valley Zoning Ordinance, as follows: To change the Zoning District designation of land located off of Tripoli Road and identified on the Town Tax Maps as Map 107, Lot 4 and commonly referred to as the Old Gas Station property from the Village Commercial Zoning District to the Special Civic Zoning District?

Yes

No

Article 5 – To see if the Town will vote to raise and appropriate the sum of Five Hundred Thousand Dollars (\$500,000) for the purpose of replacing two sand filter structures at the Wastewater Treatment Plant and associated design and engineering work and to authorize the issuance of not more than \$500,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); and authorize the Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon. The Selectmen Recommend Approval. (2/3 Ballot Vote Required) (Amount NOT Included in Article 12)

Article 6 – To see if the town will vote to raise and appropriate the sum of Four Hundred and Six Thousand Dollars (\$406,000) [the 2012 assessed valuation] for the purpose of purchasing the Stone Property Management property (Map 108, Lot 5 of the Waterville Valley Tax Maps, 31 Tecumseh Road) if such property comes up for sale and to authorize the issuance of not more than \$406,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); and to authorize the Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon. The authority to purchase the property is conditioned on the Selectmen determining that such a purchase is clearly in the Town's best interest and conducting a public hearing in order to determine the interests of both residents and property owners. This appropriation expires on January 1, 2014 if a bond or note is not issued. The Selectmen Recommend Approval (2/3 Ballot Vote Required) (Amount NOT Included in Article 12)

Article 7 – To see if the Town will vote to raise and appropriate the sum of One Hundred Eighty-Three Thousand Dollars (\$183,000) for the purpose of reconstructing the road base of Tripoli Road prior to the repaving of the road by the New Hampshire Department of Transportation and to authorize the issuance of not more than \$183,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); and authorize the Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon. The Selectmen Recommend Approval (2/3 Ballot Vote Required) (Amount NOT Included in Article 12)

Article 8 – To see if the Town will vote to raise and appropriate the sum of Ninety Thousand Dollars (\$90,000) for the purpose of conducting a town-wide transportation and parking study and to authorize the issuance of not more than \$90,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); and authorize the Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon. The Selectmen Recommend Approval (2/3 Ballot Vote Required) (Amount NOT Included in Article 12)

Article 9 – To see if the Town will vote to raise and appropriate the sum of Seventy Five Thousand Dollars (\$75,000) for the purchase of a new One-ton Dump Truck and associated plowing and sanding equipment for snow removal and further to fund this appropriation by authorizing the withdrawal of this amount from the unexpended and undesignated fund balance as of December 31, 2012. No amount will be raised by general taxation. The Selectmen Recommend Approval (Majority Vote Required) (Amount NOT included in Article 12)

Article 10 – To see if the Town will vote to raise and appropriate the sum of Fifty Thousand Dollars (\$50,000) to be added to the Corcoran Pond Dam Capital Reserve Account and further to fund this appropriation by authorizing the withdrawal of this amount from the unexpended and undesignated fund balance as of December 31, 2012. No amount will be raised by general taxation. The Selectmen Recommend Approval (Majority Vote Required) (Amount NOT included in Article 12)

Article 11 – To see if the Town will vote to raise and appropriate the sum of Thirty Thousand Dollars (\$30,000) for engineering and road repairs on Tripoli Road and West Branch Road Extension and further to fund this appropriation by authorizing the withdrawal of this amount from the unexpended and undesignated fund balance as of December 31, 2012. No amount will be raised by general taxation. The Selectmen Recommend Approval (Majority Vote Required) (Amount NOT included in Article 12)

Article 12 – To see if the Town will vote to raise and appropriate the sum of Three Million Four Hundred Sixty-Five Thousand One Hundred Eighty-Five Dollars (\$3,465,185) for general municipal operations. This article does not include appropriations from any of the preceding articles. The Selectmen Recommend Approval (Majority Vote Required)

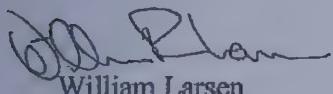
General Government	\$ 715,616
Buildings & Grounds	\$ 119,496
Public Safety	\$ 786,493
Highways & Streets	\$ 338,451
Sanitation	\$ 222,811
Water Distribution & Treatment	\$ 366,987
Health & Welfare	\$ 6,700
Culture & Recreation	\$ 310,675
Debt Service	\$ 500,956
Capital Outlays	\$ 97,000
Total	\$ 3,465,185

Article 13 – To hear the report of agents, auditors and committees of officers chosen and to pass any vote relative thereto.

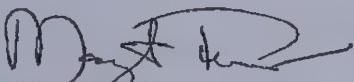
Article 14 – To transact any other business as may legally come before the meeting.

Given under our hands and seals this 6th Day of February, in the year of our Lord Two Thousand and Thirteen.

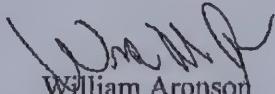
The Board of Selectmen



William Larsen
Chairman

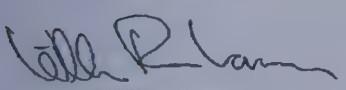


Margaret Turner
Selectman



William Aronson
Selectman

We, the undersigned, hereby certify that we have caused a true copy of the Warrant and Town Budget to be posted at the Town Office Building, the Waterville Valley Post Office and the Waterville Valley Recreation Department Multi-Purpose Room on February __, 2013.



William Larsen
Chairman



Margaret Turner
Selectman



William Aronson
Selectman

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Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
	GENERAL GOVERNMENT		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4130-4139	Executive		57,150.00	23,467.33	69,150.00	
4140-4149	Election, Reg. & Vital Statistics		1,900.00	1,682.89	1,900.00	
4150-4151	Financial Administration		318,405.00	311,758.01	305,933.00	
4152	Revaluation of Property		57,100.00	62,723.50	24,500.00	
4153	Legal Expense		11,000.00	10,955.55	11,000.00	
4155-4159	Personnel Administration					
4191-4193	Planning & Zoning		1,500.00	2,818.59	2,500.00	
4194	General Government Buildings		121,727.00	132,278.45	118,596.00	
4195	Cemeteries		900.00	550.00	900.00	
4196	Insurance		68,092.00	61,963.00	61,926.00	
4197	Advertising & Regional Assoc.		1.00	-	1.00	
4199	Other General Government		328,503.00	269,446.47	228,706.00	
	PUBLIC SAFETY		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4210-4214	Police		519,834.00	528,444.58	544,846.00	
4215-4219	Ambulance		109,583.00	112,637.44	107,260.00	
4220-4229	Fire		120,845.00	115,328.84	127,887.00	
4240-4249	Building Inspection		6,500.00	47.00	6,500.00	
4290-4298	Emergency Management					
4299	Other (Incl. Communications)					
	AIRPORT/AVIATION CENTER		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4301-4309	Airport Operations					
	HIGHWAYS & STREETS		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4311	Administration					
4312	Highways & Streets		323,717.00	341,261.71	332,951.00	
4313	Bridges					
4316	Street Lighting		12,400.00	11,901.88	5,500.00	
4319	Other					
	SANITATION		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4321	Administration					
4323	Solid Waste Collection		151,933.00	148,917.30	149,211.00	
4324	Solid Waste Disposal		82,275.00	57,423.89	73,600.00	
4325	Solid Waste Clean-up					
4326-4329	Sewage Coll. & Disposal & Other		356,722.00	376,306.82	242,018.00	

Budget - Town of Waterville Valley FY 2013

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Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations	Actual	Appropriations	Appropriations
			Prior Year As Approved by DRA	Expenditures Prior Year	Ensuing FY (RECOMMENDED)	Ensuing FY (NOT RECOMMENDED)
	WATER DISTRIBUTION & TREATMENT		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4331	Administration					
4332	Water Services		51,415.00	47,701.49	124,969.00	
4335-4339	Water Treatment, Conserv.& Other					
	ELECTRIC		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4351-4352	Admin. and Generation					
4353	Purchase Costs					
4354	Electric Equipment Maintenance					
4359	Other Electric Costs					
	HEALTH		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4411	Administration					
4414	Pest Control					
4415-4419	Health Agencies & Hosp. & Other		4,200.00	3,262.50	4,200.00	
	WELFARE		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4441-4442	Administration & Direct Assist.		1,500.00	2,274.49	2,500.00	
4444	Intergovernmental Welfare Pymnts					
4445-4449	Vendor Payments & Other					
	CULTURE & RECREATION		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4520-4529	Parks & Recreation		292,505.00	290,039.82	297,275.00	
4550-4559	Library		6,000.00	4,220.00	4,400.00	
4583	Patriotic Purposes		9,500.00	8,500.00	9,000.00	
4589	Other Culture & Recreation					
	CONSERVATION		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4611-4612	Admin.& Purch. of Nat. Resources					
4619	Other Conservation		500.00	-	10,000.00	
4631-4632	REDEVELOPMENT & HOUSING					
4651-4659	ECONOMIC DEVELOPMENT					
	DEBT SERVICE		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4711	Princ.- Long Term Bonds & Notes		360,128.00	376,183.64	415,020.00	
4721	Interest-Long Term Bonds & Notes		66,898.00	71,859.31	70,936.00	
4723	Int. on Tax Anticipation Notes		20,000.00	7,159.89	15,000.00	
4790-4799	Other Debt Service					

Budget - Town of Waterville Valley FY 2013

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Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations	Actual Expenditures Prior Year	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
			Prior Year As Approved by DRA	Prior Year		
	CAPITAL OUTLAY		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4901	Land					
4902	Machinery, Vehicles & Equipment		30,000.00		77,000.00	
4903	Buildings		-		20,000.00	
4909	Improvements Other Than Bldgs.		30,000.00		-	
	OPERATING TRANSFERS OUT		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4912	To Special Revenue Fund					
4913	To Capital Projects Fund					
4914	To Enterprise Fund					
	Sewer-					
	Water-					
	Electric-					
	Airport-					
4915	To Capital Reserve Fund					
4916	To Exp.Tr.Fund-except #4917					
4917	To Health Maint. Trust Funds					
4918	To Nonexpendable Trust Funds					
4919	To Agency Funds					
SUBTOTAL 1			3,522,733.00	3,381,114.39	3,465,185.00	

If you have a line item of appropriations from more than one warrant article, please use the space below to identify the make-up of the line total for the ensuing year.

Acct #	Warrant Article #	Amount	Acct #	Warrant Article #	Amount
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Budget - Town of Waterville Valley FY 2013

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriation to a separate fund created pursuant to law, such as capital reserve funds or trust funds; 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1 2 3 4 5 6 7

Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
	New Fire Truck		350,000.00	350,000.00	-	
	Pedestrian Bridge		412,000.00	412,000.00	-	
	WWTP Sand Filter Replacement	5	-	-	500,000.00	
	Land Purchase	6	-	-	406,000.00	
	Tripoli Road Reconstruction	7	-	-	183,000.00	
	Town Parking and Traffic Study	8	-	-	90,000.00	
	SUBTOTAL 2 RECOMMENDED		XXXXXXXXXX	XXXXXXXXXX	1,179,000.00	XXXXXXXXXX

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". Individual warrant articles might be negotiated cost items for labor agreements or items of a one time nature you wish to address individually.

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Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
	Corcoran Pond C/R	10	10,000.00	10,000.00	50,000.00	
	New Sidewalk Tractor		53,000.00	53,000.00	-	
	Mad River Trail Repairs		30,000.00	330,000.00	-	
	1-ton Dump Truck	9	-	-	75,000.00	
	Road Engineering	11	-	-	30,000.00	
	SUBTOTAL 3 RECOMMENDED		XXXXXXXXXX	XXXXXXXXXX	155,000.00	XXXXXXXXXX

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Acct. #	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
	TAXES		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3120	Land Use Change Taxes				
3180	Resident Taxes				
3185	Timber Taxes		3,000.00	3,648.56	3,000.00
3186	Payment in Lieu of Taxes		44,666.00	44,666.00	44,666.00
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		24,000.00	24,864.70	24,000.00
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)				
	LICENSES, PERMITS & FEES		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	Business Licenses & Permits				
3220	Motor Vehicle Permit Fees		70,500.00	79,884.50	75,500.00
3230	Building Permits		9,800.00	19,548.50	10,300.00
3290	Other Licenses, Permits & Fees		500.00	2,059.50	500.00
3311-3319	FROM FEDERAL GOVERNMENT		308,000.00	274,899.05	-
	FROM STATE		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3351	Shared Revenues		-	-	-
3352	Meals & Rooms Tax Distribution		11,020.00	11,302.77	11,000.00
3353	Highway Block Grant		11,020.00	13,609.52	13,000.00
3354	Water Pollution Grant		6,418.00	6,418.00	5,500.00
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		-	4,535.00	-
3379	FROM OTHER GOVERNMENTS				
	CHARGES FOR SERVICES		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3401-3406	Income from Departments		808,350.00	844,214.38	833,550.00
3409	Other Charges				
	MISCELLANEOUS REVENUES		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3501	Sale of Municipal Property		1,000.00	3,207.00	1,000.00
3502	Interest on Investments		1,500.00	261.94	1,500.00
3503-3509	Other		31,834.00	49,519.28	39,400.00

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Acct. #	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3913	From Capital Projects Funds				
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)				
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		-	-	-
3916	From Trust & Agency Funds				
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes		454,000.00	454,000.00	1,179,000.00
	Amount VOTED From F/B ("Surplus")		-		155,000.00
	Fund Balance ("Surplus") to Reduce Taxes		-		
TOTAL ESTIMATED REVENUE & CREDITS			1,785,608.00	1,836,638.70	2,396,916.00

****BUDGET SUMMARY****

	Prior Year	Ensuing Year
SUBTOTAL 1 Appropriations Recommended (from page 4)	3,522,733.00	3,465,185.00
SUBTOTAL 2 Special Warrant Articles Recommended (from page 5)	762,000.00	1,179,000.00
SUBTOTAL 3 "Individual" Warrant Articles Recommended (from page 5)	93,000.00	155,000.00
TOTAL Appropriations Recommended	4,377,733.00	4,799,185.00
Less: Amount of Estimated Revenues & Credits (from above)	(1,785,608.00)	(2,396,916.00)
Estimated Amount of Taxes to be Raised	2,592,125.00	2,402,269.00

Total Est Tax Amount Change - As Proposed

(189,856.00)

-7.32%

NOTES

**MINUTES OF THE ANNUAL TOWN MEETING
TOWN OF WATERVILLE VALLEY, NEW HAMPSHIRE
MARCH 13, 2012**

PRESENT: Moderator Bruce Saenger, Selectman William Larsen, Selectman Margaret Turner, Selectman Mike Aronson, Town Manager Mark Decoteau, Town Office/Town Clerk Assistant Carina Park, Community Members.

Moderator Saenger called the Town Meeting to order at 3:00pm.

Jonathan Morse and Ellie Knight led the Pledge of Allegiance.

Moderator Saenger introduces the Board and reviewed the handout on Town Meeting Rules of Order. He noted that immediately following the meeting, "Souper Tuesday" a fundraiser for the PTA will be held in school cafeteria. He also congratulates the WV Elementary School for ranking the #1 school in New Hampshire for math and reading.

Moderator Saenger reads the following results from voting earlier in the day.

Article 1 – To elect for the ensuing year the following Town Officers which appear on the official ballot: Selectman (Three-year term), Moderator (Two-year term), Treasurer (Three-year term), Library Trustee (Three-year Term), Trustee of the Trust Funds (Three-year Term), Supervisor of the Checklist (Two-year term) and Supervisor of the Checklist (Six-year term).

Selectman (3 yr. term) – William Larsen

Moderator (2 yr. term) – Bruce Saenger

Treasurer (2 yr. term) – Deborah Sullivan

Library Trustee (3 yr. term) – Maureen Fish

Trustee of the Trust Fund (3 yr. term) – Cheryl Saenger

Supervisor of the Checklist (2 yr. term) – Monique Lowd

Supervisor of the Checklist (6 yr. term) – Karen Lemone

Article 2 — Are you in favor of the adoption of Amendment No. 2, as proposed by the Planning Board, for the Waterville Valley Zoning Ordinance, as follows: Will the Town repeal Articles III and IV of the zoning ordinance as proposed by the planning board and replace them with new Articles III and IV, so as to add numerous definitions to Article III, and add, amend, and delete certain uses permitted by right, accessory uses permitted by right, and uses permitted by special exceptions in the different zoning districts as provided in Article IV?

Moderator Saenger read the results of Article 2. 74 YES/ 11 NO; ARTICLE PASSES.

Article 3— Are you in favor of the adoption of Amendment No. 3, as proposed by the Planning Board, for the Waterville Valley Zoning Ordinance, as follows: Will the Town vote to amend the zoning ordinance by adding a new Section 3.4.4.5.6 to add a special

zoning area titled "Snows Mountain Special Zoning Area" with the Recreation District located in the vicinity of Tax Map 103, Lot 43, to permit sports-academic institutions and programs?

Moderator Saenger read the results of Article 3. 73 YES/ 12 NO; ARTICLE PASSES.

School District Voting:

School Board Member (3 yr. term) – Mike Furgal

School Board Clerk/Treasurer (1 yr. term) – Deborah Sullivan

School District Moderator (1 yr. term) – Bruce Saenger

Motion: **To dispense with the reading of the articles by the moderator for the remainder of the meeting.**

Motion: Mark Decoteau

Seconded: Margaret Turner

Discussion: None

Motion was carried by a majority vote.

Article 4

Motion: **To see if the Town will vote to raise and appropriate the sum of Three Hundred Fifty Thousand Dollars (\$350,000) for the purpose of purchasing a new fire truck and to authorize the issuance of not more than \$350,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon. The Selectmen Recommend Approval. (2/3 Ballot Vote Required) (Amount NOT Included in Article 11)**

Motion: Bill Larsen

Seconded: Margaret Turner

Discussion: Chris Hodges conducts a short presentation on the proposed new engine. The current truck is twenty-one years old and is no longer under warranty. The truck needs significant upgrades to be complaint with ISO and NFPA safety regulations. The new engine would have a 25 year life expectancy and is up to date with all safety regulations. All services would be done on site by factory trained technicians unlike the old truck which parts were no longer available and specialty parts would have to be fabricated by a company in Hooksett.

Bob Guilbert asks how much it would take to make the old engine safety complaint. Chris Hodges explains that that certain parts on the current engine would never be safety complaint as new systems/ upgrades have been introduced.

Mary Wright asks if the Town could sell or donate the current engine. Chris Hodges explains that the engine has trade in value that has been calculated in the price.

Pat Sullivan asks what the life expectancy is on Engine 2 (the Town's 2nd fire engine, not up for replacement). Chris Hodges explains that the engine also has a 20 year life expectancy, in which there is approximately 10 years left as it is 10 year old.

Paul Leavitt speaks as the former Director of Public Safety and explains that home insurance rates are partly based on the quality and quantity of fire apparatus in each Town. There is potential that rates could increase with the use of outdated apparatus.

No further discussion. Moderator Saenger announces that after Article 5 is discussed, the Town will vote on both articles together.

Article 5

Motion:

To see if the Town will vote to raise and appropriate the sum of Four Hundred Twelve Thousand Dollars (\$412,000) for the purpose of constructing a new pedestrian bridge across the Mad River and to authorize the issuance of not more than One Hundred and Four Thousand Dollars (\$104,000) of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon, with the balance of Three Hundred and Eight Thousand Dollars (\$308,000) to come from Federal Emergency Management Disaster Relief Funding. No amount to be raised from General Taxation. The Selectmen Recommend Approval. (2/3 Ballot Vote Required) (Amount NOT Included in Article 11)

Motion: Margaret Turner
Seconded: Mike Aronson

Discussion: Bob Guilbert asks if the location of the bridge. Mark Decoteau explain that the new bridge will replace the existing lone metal pedestrian bridge that washed downstream in Hurricane Irene. The bridge will be in the same location as the previous.

John Palmieri asks if funding from FEMA has already been approved. The Board answers yes, the \$308,000 (75%) has been approved by FEMA.

No further discussion.

At this time Moderator Saenger re-reads Articles 4 & 5. He opens the polls at 3:27pm and notes they will remain open for 1 hour. A short recess is taken while residents vote.

Article 6

Motion: **To see if the Town will vote to raise and appropriate the sum of Ten Thousand Dollars (\$10,000) to be added to the Corcoran Pond Dam Capital Reserve Account. The Selectmen Recommend Approval. (Majority Vote Required) (Amount NOT included in Article 11)**

Motion: Mike Aronson
Seconded: Bill Larsen

Discussion: None

Disposition: Article passes by majority vote.

Article 7

Motion: **To see if the Town will vote to raise and appropriate the sum of Thirty Thousand Dollars (\$30,000) for repairs to the Mad River Trail. The Selectmen Recommend Approval. (Majority Vote Required) (Amount NOT included in Article 11)**

Motion: Bill Larsen
Seconded: Margaret Turner

Discussion: Harry Notowitz conducts a brief presentation on the damage to the Mad River Trail caused by Hurricane Irene. He states the monies will be used to redirect parts of the trail that was washed away, repair drainage and create a means of crossing the Mad River with a series of stepping stones.

John Palmieri asks if the Town installs the stepping stones do we incur liability.
Harry Notowitz answers no.

Motion: **To postpone discussion on Article 7 until results of Article 5 are known.**

Motion: Ray Kucharski
Seconded: Cheryl Saenger

Discussion: None

Disposition: Article passes by majority vote.

Article 8

Motion: **To see if the Town will vote to authorize the Selectmen to enter into a long-term lease/purchase agreement in the amount of One Hundred Fifty-Nine Thousand Dollars (\$159,000) over the term of thirty-six (36) months for a new sidewalk and mowing tractor for the Highway Department and to raise and appropriate the sum of Fifty Three Thousand Dollars (\$53,000) for the first**

year's payment for that purpose. This lease agreement contains an escape clause. (Majority Vote Required) (Amount NOT Included in Article 11)

Motion: Margaret Turner
Seconded: Mike Aronson

Discussion: Jim Mayhew conducts a brief presentation on the proposed new tractor. The current tractor is a 1992 model and is no longer in production making replacement parts hard to find. The new machine will include an articulated arm with a mower to help improve maintenance of road sides as well as creating access to areas that once only reached manually.

Lolli Hammond asks if the costs include the attachments. Jim Mayhew answers yes.

Marty O'Riordan asks if there is a difference in financing the whole amount now rather than spreading it out over a three year period. Mark Decoteau answers that with the current interest rates so slow, the difference is minimal. He also explains that there is an escape clause which allows the Town to return the tractor within the three years.

No further discussion.

Disposition: Article passes by majority vote.

Article 9.

Motion: To see if the Town will vote to authorize the Selectmen, upon recommendation of the Town Manager, to appoint a town treasurer in accordance with RSA 41:26-e, rather than electing a Treasurer. (Majority Vote Required)

Motion: Mike Aronson
Seconded: Bill Larsen

Discussion: Patty Furgal asks what prompted is Article. Mark Decoteau explains that the Town's budget and financial monies have increased and are becoming more labor intensive. Therefore, he believes it is necessary to find someone with a financial background.

Aggie Guilbert ask if the position will be a fulltime. Mark Decoteau answers no; the position will remain as is with a stipend for compensation.

No further discussion.

Disposition: Motion passes by majority vote.

Article 10

Motion: **To see if the Town will vote to establish a building review committee composed of three members at large, one member of the Planning Board and one member of the Board of Selectmen to be appointed by the Selectmen. This committee will review all town owned buildings to include current use, size, location, safety, current maintenance status and other factors as established by the Selectmen. The committee will meet monthly and prepare and present a report to the Planning Board no later than their December 2012 meeting, the Board of Selectmen no later than December 31, 2012 and the 2013 Annual Town Meeting. The committee's report will include a summary of topics reviewed as well as any recommendations for changes to the current Capital Improvements Plan and/or funding to be included in the 2013 Annual Town Budget.**

Motion: Bill Larsen

Seconded: Margaret Turner

Discussion: Terry Waite asks why the article requires Town vote. Mark Decoteau explains that it will just formalize the process, making the Town aware of a possible upcoming article for 2013.

Disposition: Motion passes by majority vote.

Article 11

Motion: **To see if the Town will vote to raise and appropriate the sum of Three Million Five Hundred Twenty-two Thousand Seven Hundred Thirty-Three Dollars (\$3,522,733) for general municipal operations. This article does not include appropriations from any of the preceding articles. The Selectmen Recommend Approval. (Majority Vote Required)**

Motion: Margaret Turner

Seconded: Mike Aronson

Discussion: None

Disposition: Motion passes by majority vote.

Motion: **I move to limit reconsideration of all votes taken to this point.**

Motion: Mark Decoteau

Seconded: Bill Larsen

Disposition: Motion passes by majority vote.

Motion: To see if the Town will vote to rename Elliot Road to Jasinski Road in honor of Donald Jasinski.

Motion: Mike Aronson
Seconded: Marty O'Riordan

Discussion: Cindy Roberts asks where Elliot Road is. The Board answers off of Snow's Mountain Road.

Disposition: Article passes by majority vote.

As the Town awaits the results from Article 4 and 5, Moderator Bruce Saenger encourages the public to ask the Board any questions or express any concerns.

Cindy Roberts asks how much revenue the climbing wall created this year. Rachel Gasowski responds that in 2011 the climbing wall was open approximately 6 months and created revenue of \$3,151.

Vicki Myrick (non-resident) states she was under the impression it would only 2 years for the climbing wall to pay for its self. Rachel Gasowski corrects her, stating that they projected it would take 5 years.

Tom Gross asks what happen to the \$2,000 that was appropriated for daffodils at last year's town meeting. Bill Larsen explains that the monies are still in a fund for the Conservation Commission and that the previous commission received complaints about the appropriation of that money.

Suzanne Boulter asks for an update on the Ice Arena. Bill Larsen states he believes they met their expectations for the 1st year and plan to expand next year with more athletes.

Results of Article 4

Moderator Sanger reads the results for Article 4

67 YES/ 2 NO; ARTICLE PASSES.

Results of Article 5

Moderator Saenger reads the results for Article 5

66 YES/ 2 NO; ARTICLE PASSES.

Moderator Saenger rereads Article 7

Article 7

Motion: To see if the Town will vote to raise and appropriate the sum of Thirty Thousand Dollars (\$30,000) for repairs to the Mad River Trail. The

Selectmen Recommend Approval. (Majority Vote Required) (Amount NOT included in Article 11)

Motion: Bill Larsen
Seconded: Margaret Turner

Discussion: None

Disposition: Motion passes by majority vote.

Motion: **To see if the Town will take consideration of a crosswalk from Village Road to the entrance of Moose Run.**

Motion: Marilyn Clarkson
Seconded: Nancy Cramer

Discussion: None

Disposition: Article passes by majority vote.

Motion: **To adjourn Town Meeting.**

Motion: Bill Larsen
Seconded: Mike Aronson

Disposition: Motion passes by majority vote at 4:37pm.

Respectfully Submitted,

Patricia Kucharski
Town Clerk

NEW HAMPSHIRE DEPARTMENT OF REVENUE ADMINISTRATION
SUMMARY INVENTORY OF VALUATION
FORM MS-1 FOR 2012

		# OF ACRES	VALUATION
1 Value of Land Only - Exclude Amount Listed in Lines 3A, 3B and 4			
A	Current Use (At Current Use Values) RSA 79-A (See page 10)	276.40	20,200
B	Conservation Restriction Assessment (At Current Use Values)	0.00	0
C	Discretionary Easement RSA 79-C	0.00	0
D	Discretionary Preservation Easement RSA 79-D	0.00	0
E	Taxation of Farm Structures & Land Under Farm Structures	0.00	0
F	Residential Land (Improved and Unimproved Land)	175.98	57,726,400
G	Commercial/Industrial Land (Do Not include Utility Land)	128.85	6,591,300
H	Total of Taxable Land (Sum of Lines 1A - 1G)	581.23	64,337,900
I	Tax Exempt & Non-Taxable Land	40,225.18	35,117,600
2 Value of Buildings Only			
A	Residential	245,631,600	
B	Manufactured Housing as defined in RSA 674:31	0	
C	Commercial/Industrial (DO NOT Include Utility Buildings)	16,587,800	
D	Discretionary Preservation Easement RSA 79-D	0	
E	Taxation of Farm Structures & Land Under Farm Structures	0	
F	Total of Taxable Buildings (Sum of lines 2A, 2B, 2C, 2D and 2E)	262,219,400	
G	Tax Exempt & Non-Taxable Buildings	5,781,200	
3 Utilities: (See RSA 83-F:1 V for complete definition)			
A	Utilities (Real estate/buildings/structures/machinery/dynamics/apparatus/poles/wires/fixtures of all kinds and descriptions/pipelines etc.)	1,575,700	
B	Other Utilities (Total of Section B From Utility Summary)	0	
4 Mature Wood and Timber RSA 79:5			0
5 VALUATION BEFORE EXEMPTIONS (Total of Lines 1H, 2F, 3A, 3B and 4)			328,133,000
This figure represents the gross sum of all taxable property in your municipality.			
6 Certain Disabled Veterans RSA 72:36-a			0
7 Improvements to Assist the Deaf RSA 72:38-b V			0
8 Improvements to Assist Persons with Disabilities RSA 72:37-a			0
9 School Dining/Dormitory/Kitchen Exemption RSA 72:23 IV		Total Granted: 1	150,000
10 Water/Air Pollution Control Exemptions RSA 72:12-a			0
11 MODIFIED ASSESSED VALUATION OF ALL PROPERTIES (Line 5 minus Lines 6, 7, 8, 9, & 10)			327,983,000
This figure is used for calculating the total equalized value for your municipality.			
12 Blind Exemption RSA 72:37			0
13 Elderly Exemption RSA 72:39 a & b			0
14 Deaf Exemption RSA 72:38-b			0
15 Disabled Exemption RSA 72:37-b			0
16 Wood-Heating Energy Systems Exemption RSA 72:70			0
17 Solar Energy Exemption RSA 72:62			0
18 Wind Powered Energy Systems Exemption RSA 72:66			0
19 Additional School Dining/Dormitory/Kitchen Exemption RSA 72:23 IV			0
20 TOTAL DOLLAR AMOUNT OF EXEMPTIONS (Sum of Lines 12-19)			0
21 NET VALUATION ON WHICH THE TAX RATE FOR MUNICIPAL, COUNTY & LOCAL EDUCATION TAX IS COMPUTED (Line 11 Minus Line 20)			327,983,000
22 Less Utilities (Line 3A) Do NOT include the value of OTHER utilities listed on Line 3B.			1,575,700
23 NET VALUATION WITHOUT UTILITIES ON WHICH TAX RATE FOR STATE EDUCATION TAX IS COMPUTED			326,407,300

UTILITY SUMMARY: ELECTRIC, HYDROELECTRIC, RENEWABLE-MISC.

DOES YOUR MUNICIPALITY USE THE DRA UTILITY VALUES?
IF YES, DO YOU EQUALIZE IT BY THE RATIO?

NO
YES

SECTION A: LIST ELECTRIC COMPANIES:

NH ELECTRIC COOP.	1,572,200
PUBLIC SERVICE OF NEW HAMPSHIRE	3,500
A1. TOTAL OF ALL ELECTRIC COMPANIES LISTED IN THIS SECTION:	1,575,700
A2. TOTAL OF ALL GAS COMPANIES LISTED:	
A3. TOTAL OF ALL WATER & SEWER COMPANIES LISTED:	
GRAND TOTAL VALUATION OF ALL A UTILITY COMPANIES (Sum of Lines A1, A2 AND A3).	1,575,700

TAX CREDITS

VETERANS CREDITS

	LIMITS	# OF INDIVIDUALS	TAX CREDIT
RSA 72:28 Veterans' Tax Credit / Optional Veterans' Tax Credit	\$ 500	18	9,000
RSA 72:29-a Surviving Spouse	\$ 700	0	0
RSA 72:35 Tax Credit for Service-Connected Total Disability	\$ 700	0	0
TOTAL NUMBER AND AMOUNT		18	9,000

DISABLED EXEMPTION REPORT - RSA 72:37-b

DEAF EXEMPTION REPORT - RSA 72:38-b

ELDERLY EXEMPTION REPORT - RSA 72:39-a

NUMBER OF FIRST TIME FILERS GRANTED ELDERLY EXEMPTION FOR CURRENT YEAR 0

	INCOME LIMITS:	ASSET LIMITS:
Single	13,400	35,000
Married/Civil Union	20,400	35,000

AGE GROUP	\$ AMOUNT OF EXEMPTION	# OF INDIVIDUALS	TOTAL
65 - 74	20,000	0	0
75 - 79	30,000	0	0
80 +	40,000	0	0

CURRENT USE REPORT - RSA 79-A

	# OF ACRES	ASSESSED VALUE	
FARM LAND	0.00	0	
FOREST LAND	276.40	20,200	
FOREST LAND W/STEWARDSHIP	0.00	0	RECEIVING 20% RECREATION ADJUSTMENT
UNPRODUCTIVE LAND	0.00	0	REMOVED FROM CURRENT USE DURING 2010
WET LAND	0.00	0	TOTAL NUMBER OF OWNERS IN CURRENT USE
TOTAL	276.40	20,200.00	2
			TOTAL NUMBER OF PARCELS IN CURRENT USE

LAND USE CHANGE TAX

GROSS MONIES RECEIVED FOR CALENDAR YEAR (JAN. 1, 2010 THRU DEC. 31, 2010)

MONIES TO CONSERVATION FUND

MONIES TO GENERAL FUND

0

0

LIST REVENUES RECEIVED FROM PAYMENTS IN LIEU OF TAX

State & Federal Forest Land, Recreation, and/or Flood Control
Land from MS-4, acct. 3356 & 3357.

White Mountain National Forest, Only acct. 3186.

44,666

DEPARTMENT OF REVENUE ADMINISTRATION
Municipal Services Division
2012 Tax Rate Calculation

TOWN OF WATERVILLE VALLEY

Gross Appropriations	4,377,733
Less: Revenues	(1,785,608)
Less: Shared Revenues	-
Add: Overlay	20,500
War Service Credits	9,000

Net Town Appropriation	2,621,625	
Special Adjustments	-	
Approved Town Tax Effort	2,621,625	TOWN RATE 8.00

WATERVILLE VALLEY SCHOOL DISTRICT

Net Local School Budget (Gross Appro. - Revenue)	981,218	
Regional School Appportionment	-	
Less: Equitable Education Grant		
Less: Additional FY04 Targeted Aid	-	
State Education Taxes	(865,821)	
Approved School Tax Effort	115,397	LOCAL SCHOOL RATE 0.35

STATE EDUCATION TAXES

Equalized Valuation (no utilities) X	2.39		
362,268,199		865,821	STATE SCHOOL RATE 2.65
Divide by Local Assessed Valuation (no Utilities)			
360,547,709		-	

COUNTY TAXES

Due to County	525,567	
Less: Shared Revenues	-	
Approved County Tax Effort	525,567	COUNTY RATE 1.60

Total Property Taxes Assessed	4,128,410	TOTAL RATE
Less: War Service Credits	(9,000)	12.60
Total Property Tax Commitment	4,119,410	

PROOF OF THE RATE

Net Assessed Valuation	Tax Rate	Assessment
State Education Tax (No Utilities)	2.65	865,821
All Other Taxes	9.95	3,262,589
Total		4,128,410

**TOWN OF WATERVILLE VALLEY
TAX RATE HISTORY**

Year	Assessed Valuation	Amount Raised By Taxes	Tax Rate (per \$1,000)
1985	69,996,250.00	699,413.00	10.00
1986	77,444,450.00	720,457.00	9.31
1987	131,430,000.00	822,202.00	6.26
1988	149,484,700.00	948,678.00	6.35
1989	172,126,200.00	1,273,384.00	7.40
1990	173,491,750.00	1,525,727.00	8.80
1991	168,375,550.00	1,679,188.00	9.98
1992	170,691,645.00	1,603,302.00	9.40
1993	164,705,691.00	1,712,940.00	10.40
1994	165,093,197.00	1,751,639.00	10.61
1995	166,714,442.00	1,887,675.00	11.33
1996	164,646,594.00	2,047,831.00	12.44
1997	160,555,028.00	1,910,606.00	11.90
1998	161,629,150.00	1,954,713.00	12.10
1999	164,033,782.00	3,010,730.00	18.42
2000	161,146,181.00	3,091,550.00	17.06
2001	174,144,334.00	3,229,222.71	18.61
2002	197,982,168.00	3,353,436.00	16.99
2003	225,163,692.00	3,555,648.00	15.80
2004	317,751,051.00	3,570,459.00	11.25
2005	325,010,840.00	3,076,195.00	9.50
2006	383,368,840.00	3,362,844.00	8.78
2007	383,147,940.00	3,732,671.00	9.78
2008	386,466,840.00	4,124,195.00	10.68
2009	360,407,078.00	4,208,582.00	11.68
2010	361,196,109.00	4,316,923.00	11.95
2011	361,811,809.00	4,049,347.00	11.20
2012	327,983,000.00	4,218,410.00	12.60

TOWN CLERK
2012 Annual Report

Activity Summary

Dog Licenses Issued: **53**

Motor Vehicle Transactions: **439**

Marriage Licenses Issued: **7**

Hunting & Fishing Licenses Issued: **26**

2012 Resident Marriage Report

PERSON A's NAME	PERSON A's RESIDENCE	PERSON B's NAME	PERSON B's RESIDENCE	TOWN OF ISSUANCE	PLACE OF MARRIAGE	DATE OF MARRIAGE
Roderick MacLeish	Waterville Valley	Celia Woolverton	Waterville Valley	Waterville Valley	Waterville Valley	March 4, 2012
John J. Irish	Waterville Valley	Berlin C. Larsen	Waterville Valley	Waterville Valley	Waterville Valley	July 21, 2012

Current Number of Residents as of 12/31/2012: 373

TAX COLLECTOR
2012 ANNUAL REPORT

2012 Summary of Tax Warrants

DEBITS	2012	2011	2010	2009+
UNCOLLECTED TAXES				
Property Taxes	0.00	220,237.42	91.30	0.00
Utility Charges	0.00	42,385.32	15,536.65	35,958.22
Prior Years' Credits	(21,848.22)	0.00	0.00	0.00
2010 New Credits	(21,469.64)	0.00	0.00	0.00
TAXES COMMITTED 2010				
Property Taxes	4,128,912.00	0.00	0.00	0.00
Utility Charges	450,469.32	148,371.76	0.00	0.00
OVERPAYMENTS / REFUNDS				
Credits Refunded	5,643.05	0.00	0.00	0.00
Interest - Late Tax	3,583.54	14,738.97	622.83	4,103.93
TOTAL DEBITS	4,545,290.05	425,733.47	16,250.78	40,062.15
 CREDITS:				
REMITTED TO TREASURER:				
Property Taxes	3,852,745.56	152,299.37	70.79	0.00
Interest & Penalties	3,583.54	14,738.97	622.83	4,103.93
Utility Charges	416,037.93	172,460.48	3,231.92	7,037.54
Converted to Liens (Principal only)	0.00	67,527.99	0.00	0.00
Prior Year Overpayments Assigned	(12,682.90)	0.00	0.00	0.00
ABATEMENTS:				
Property Taxes	755.00	390.94	7.61	0.00
Utility Charges	0.00	43.06	30.95	0.00
Current Levy Deeded	912.74	318.32	309.48	90.74
UNCOLLECTED TAXES - End of 2010				
Property Taxes	274,737.44	19.12	12.90	0.00
Utility Charges	34,192.65	17,935.22	11,964.30	28,829.94
Property Tax Credit Balance	(24,991.91)	0.00	0.00	0.00
TOTAL CREDITS	4,545,290.05	425,733.47	16,250.78	40,062.15

TAX COLLECTOR
2012 ANNUAL REPORT

2012 Summary of Tax Lien Accounts

DEBITS	2012	2011	2010	2009+
UNREDEEMED & EXECUTED LIENS				
Unredeemed Liens Beginning of FY	0.00	0.00	48,835.17	29,765.68
Liens Executed During FY	0.00	72,659.83	0.00	0.00
Interest & Costs Collected	0.00	982.66	1,077.03	4,920.12
TOTAL LIEN DEBITS:	0.00	73,642.49	49,912.20	34,685.80
CREDITS:				
REMITTED TO TREASURER:				
Redemptions	0.00	25,944.82	8,209.96	20,199.19
Interest & Cost Collected	0.00	982.66	1,077.03	4,920.12
Abatements of Unredeemed Liens	0.00	21.95	0.00	8.70
Liens Deeded to the Municipality	0.00	1,475.67	1,596.97	3,175.07
Unredeemed Liens End of FY	0.00	45,217.39	39,028.24	6,382.72
TOTAL CREDITS	0.00	73,642.49	49,912.20	34,685.80

Unredeemed Property Tax Liens 12/31/12

<u>2005</u>	<u>Amount</u>	<u>2011</u>	<u>Amount</u>
109-022-000	78.30	106-007-010013	3,589.56
<u>2006</u>		106-018-01306A	270.59
109-022-000	70.97	108-015-000	19,041.31
<u>2008</u>		108-017000-000	9,977.13
109-022-000	205.75	108-017001-000	2,337.42
<u>2009</u>		108-017002-000	2,190.07
108-017000-000	4,345.37	108-017004-000	2,340.65
108-017002-000	498.28	108-019-010302	57.84
108-017004-000	1,109.43	108-023-0K0066	2,768.16
109-022-000	74.62	108-024-020031	2,530.22
<u>2010</u>	<u>Amount</u>	<u>109-022-000</u>	<u>114.44</u>
108-015	20,642.21		
108-017	10,823.30		
108-017001	2,532.50		
108-017002	2,373.01		
108-017004	2,536.85		
109-22	120.37		

Total Unredeemed Property Tax Liens: 90,628.35

Building Activity Report 2012

The Code Enforcement Office experienced increased activity in 2012. Total Building Permits issued in 2012 was at 64 permits, compared to 52 permits issued in 2011. Additionally, there has also been a significant increase in the total construction costs within Town. This year's estimated total construction costs of \$4,944,415 nearly doubled the previous year of 2011 at \$2,439,016. Most construction consisted of renovations to existing homes and properties, and there were 6 single family homes built, as well as 1 multi-family unit. The construction of 4 single family homes in the area of Lost Pass Rd. and Flat Mountain Rd, the multi-family Green Peak Townhomes, and the other new single family homes were some of the major projects this year.

2012 Building Activity Summary

Construction Totaled:	\$4,944,415.00
Average Construction Costs:	\$ 77,256.48
Building Permits Issued:	64
Single Family Homes:	6
Multi Family Buildings:	1
Renovations:	53
Accessory Buildings:	2
Site Work/ Landscaping:	2
Controlled Burn:	1

The Code Enforcement Office would like to take the opportunity to show appreciation for the contractors and developers who work here in the Valley. It is their continued cooperation in following Town regulations and inspection schedules that keep this office running smoothly.

Respectfully Submitted,

Christopher Hodges
Director of Public Safety

Sharon Charron
Administrative Assistant

Waterville Valley Department of Public Safety

2012 Annual Report

In 2012 we again saw no change in full-time personnel. We did have our newest part-time Public Safety Officer / Firefighter / EMT, Joe Lacasse graduate from the 262nd Part-Time Police Academy in November. Joe made all of us proud when he graduated with the Academic Award for Excellence. Joe had the highest GPA for his class. Way to go Joe! Andrew Vermeersch and Colleen Steele successfully completed their Firefighter II certification, hats off to them as well.

In May we hosted the 5th Annual Citizen's Public Safety Academy. Attendance was great this year! More than a dozen citizens attended the five week program learning all about your public safety department. There was a lot of attention given to the DPS Hummvee. Everybody got a chance to take a ride and see what it could do! We also had a visit by the Gilford PD K-9 Agbar. Agbar and his handler, Sergeant Dustin Parent demonstrated their ability to find drugs, search for evidence, and take down bad guys. The "Bad Guy" just happened to be Officer Andrew Vermeersch wearing a special bite sleeve on his arm. Hinsdale Chief Todd Faulkner, a Taser expert, paid a visit to talk about the Taser and gave everybody an opportunity to fire the real thing! Captain Jeff Dropkin also did his annual CPR and AED class. He reviewed the new "hands-only" CPR now being practiced. We concluded the Academy with our station BBQ. We look forward to this year! The next academy will be starting in May. We hope to see you there!

We once again co-hosted the 3rd annual Casting for Kirby Youth Fishing Derby over Memorial Day weekend with the Recreation Department. We could not have asked for a better day for fishing on Corcoran Pond. We saw an increase of participants to over 160+ anglers! We could not put on this event without the help from all the sponsors, volunteers, and staff. Thank you! We hope to see you this memorial weekend when we will try again to land Kirby, the elusive trout of Corcoran Pond!

The Black Fly Triathlon was a great success. Every year it seems to get easier as the Public Safety Department becomes seasoned in handling the logistics and safety aspects of these types of events. Thank you to all the residents, businesses, and visitors for your patience and support that make it easy for us to do our jobs.

In October we took delivery of our new Fire Engine. We retired our 1991 Beck, and replaced it our new 2012 E-1 Typhoon. This new piece of apparatus has upgraded safety components for our staff and the new technology has made firefighting operations more efficient as well.

This fall the police department was faced with a challenge that we could not have anticipated. Over twenty condominium associations came forward and filed complaints that Stone Property Management had embezzled and mismanaged association funds. Initial losses were reported to be well over a million dollars. The police department managed the case by securing evidence through search warrants, conducting interviews, and soliciting assistance from the FBI and the US Attorney's Office.

We have never seen a criminal case have such a far reaching effect on so many people in one community. We want to express our appreciation to the victims of this case for their patience and understanding as we worked through the details. Even though this case has not yet been resolved, we know the people of Waterville Valley

will persevere and we will be a stronger community because of it. We will continue to update the community with any new developments through our website.

Speaking of the website, WVDPS has a new and revamped website! Visit us at www.wvpublicsafety.com. We are also on Facebook! Make sure that you find us at www.facebook.com/WVDPS and "Like" us! We will continue to provide community alerts via NIXLE! Nixle allows Public Safety the ability to send alerts via text and/or email regarding severe weather, road closures, special events, etc. Visit www.nixle.com to sign up. It's free!

Once again we would like to thank the entire community for their overwhelming continued support!

ACTIVITY SUMMARY 2012

Public Safety activity summary for 2012 (calls for service)

EMS	163
Fire	80
Motor Vehicle Accidents	7
Search & Rescue Operations	6

Police Department Calls for Service: **682**

ARSON	1
ASSAULT (All)	7
BURGLARY	6
ALL OTHER LARCENY	23
COUNTERFEITING / FORGERY	1
FALSE PRETENSES / FRAUD / EMBEZZLEMENT	33
DESTRUCTION / DAMAGE / VANDALISM	18
DRUG / NARCOTIC VIOLATIONS	14
CURFEW / LOITERING / VAGRANCY	1
DISORDERLY CONDUCT	9
DRIVING UNDER THE INFLUENCE	3
LIQUOR LAW VIOLATIONS	6
TRESPASS OF REAL PROPERTY	8
TRAFFIC,	
Motor Vehicle Warnings	213
Motor Vehicle Citations	39

ALL OTHER OFFENSES, TOWN BY-LAW **549**

-Includes for example (Suspicious Activity, Motorist Assists, Mutual Aid, Animal Complaints (Domestic & Wild), Alarms (Burglary /Panic)

Respectfully Submitted,

Christopher Hodges, Director of Public Safety

David Noyes, Chief of Police

DEPARTMENT OF PUBLIC WORKS

ANNUAL REPORT

HIGHWAYS AND ROADS/BUILDINGS AND GROUNDS

Phase Two of the West Branch Low Pressure/Gravity Sewer and Water Extensions has been completed along with the Birch Brook Lane extensions. To date, two residences have been hooked into the low pressure sewer and five customers were added to the gravity part of the project. We hope that others will take advantage of the new water and sewer lines and connect in the near future. The most noticeable components of the project are the new wood walkways extending from Stone Tower Lane down to and across the West Branch Bridge. We hope that residents and guests will find these new structures to be a convenient and safer alternative for pedestrian traffic in what was a less than ideal traffic area in town. Most of you will notice that there has been new signage installed along with a stop sign on the west side of the bridge and that the sight line across the bridge to the top of the hill is greatly improved.

The north end of Lower Greeley Hill was washed out this past summer. The upper 600' was excavated and the road bed raised 12". A new drainage ditch was installed on the uphill side along with new culverts and headers. This section of road is very important as it provides a secondary vehicle access point to the reservoirs should access become a problem at the top of Snows Mountain Road. The improved section of road will likely remain gravel until issues on the lower section can be addressed in the future.

All of the light fixtures in Town Hall were replaced with new energy efficient units through a program with New Hampshire Electric Cooperative. Lightec Inc. of Merrimack, NH was contracted for the project and we are already seeing exceptional savings. We are looking forward to working with them again in the near future at the Waste Water Treatment Plant.

The big news is the installation of the replacement Pedestrian Bridge across Mad River behind Tyler Springs. The timely completion coincided with the opening of cross country skiing. Access to the construction site necessitated the installation of a temporary road and culvert system over Snows Brook and the Mad River. Considering the late start of the project due to the permitting process, construction went smoothly with only minor delays due to weather and high water. Most of you will notice that the bridge sits quite high over the water as opposed to the old bridge and there is plenty of armament around the new concrete abutments. These changes should keep the bridge protected and above high water should Irene's sister ever pay us a visit! I hope everyone takes the opportunity to use the new bridge and trail system.

MUNICIPAL SOLID WASTE

Single Stream Recycling has finally arrived after a long and somewhat convoluted process. After the Concord Regional Solid Waste/Resource Recovery Cooperative Facility fell through we were able to come to an agreement with North Country Environmental Services to be able to haul our recyclables to their facility. The Town applied and received a grant from NRRA for \$2000.00 towards our Single Stream Recycling Project. The new Town of WV Transfer Facility is up and running and we hope that all of our residents and guests will take the advantage of it. The town will realize a significant savings for every ton of recyclables that we can remove from the solid waste stream. Our goal is to get the recyclable tonnage higher than the solid waste tonnage and we need everyone's help to do that.

The Transfer Facility does not accept Household Hazardous Waste ie: oil based paints and stains, paint thinner, turpentine, waste oils or petroleum products, antifreeze, pesticides and herbicides etc. We do take dried latex paints. If you need to dispose of latex paint you can do so easily by opening the can and letting the paint dry. If there is a large amount in the can, pour in some kitty litter or other suitable absorbent and let dry. You can also spread small amounts on scrap wood and dispose of in the Construction Debris roll off. Dried latex paint is considered regular solid waste and can be placed in the solid waste dumpsters. As a member of the Pemi/Baker Solid Waste District, our residents can dispose of their Household Hazardous Wastes annually at the Plymouth facility. Date and time is posted on our website.



2012 DISPOSAL SUMMARY

670 TONS	MUNICIPAL SOLID WASTE
107 TONS	CONSTRUCTION DEBRIS
51 TONS	SLUDGE
13 TONS	SCRAP METAL
48 TONS	PAPER/CARDBOARD
640 LBS	ALUMINUM CANS
4564 LF	FLOURESCENT BULBS
8.18 TONS	TV'S/COMPUTERS/ELECTRONICS

RECYCLE – RECYCLE – RECYCLE

Respectfully submitted,

Jim Mayhew

Director of Public Works

Recycling in Waterville Valley - 2013

Transfer Station open 24/7 located by Town Hall (former gas station site)

When in doubt, call 603-236-4730 or email: townofwv@watervillevalley.org

Put into BLUE dumpsters:

Please empty & rinse all food containers. Please flatten all items as much as possible.

Newspapers / magazines / wrapping paper / brown bags

Catalogs / telephone books

Books - soft & hard cover

Junk mail (staples are OK) / envelopes / stickers / decals

Cereal / cracker / shoe boxes (please flatten)

Boxes (please flatten) - shipping (tape is OK) / cardboard poster / corrugated

Cartons - milk / juice

Plastic containers #1-7 (look on the bottom)

Tubs - yogurt / cottage cheese / margarine / sour cream

Plastic bottles - soda / juice / water (unscrew caps and toss in loose)

Rings of plastic that hold soda / juice / water

Twisty ties / bag fasteners / bottle caps

Plastic Jugs - milk / OJ / ketchup / salad dressing / bleach / detergent / shampoo

Glass jars & bottles - wine (toss caps & corks in loose)

Aluminum foil / pie plates / trays

Metal - aluminum beer & soda cans / tin cans

Steel picture frames / wire / EMPTY aerosol cans

Wicker baskets / string / rope

Rubber - mouse pads/erasers

Pens / pencils / markers /

Plastic that bends: Buckets (up to 5 gal.) - handles OK

Milk / soda crates

Laundry baskets

Bins (up to 5 gal.)

Plastic plant pots / landscape trays

Kitty litter buckets

Fold-up pools (children's size)

Plastic that flexes when you push on it - toys

Put into GREEN trash dumpsters:

Plastic bags - they're trash

Wrappers - bread/candy/cookies/cheese

Stretch wrap / styrofoam meat trays

Packing popcorn - it's trash

CDs / VCR tapes / small tools

Dishes / ceramics / terra cotta pots

Brittle plastic that doesn't bend - toys

Film / artificial plants / paint brushes

Window glass / mirrors / eyeglasses

Clothing / blankets / yarn / carpet / rugs

Candles

Smear paint on rags/cardboard - dry & dispose

Leave in the shed buildings:

TVs / monitors (\$10)

Computers / keyboards

Telephones / cell phones

Batteries

Light bulbs

Small appliances

Pieces of wood

EMPTY paint cans

MUNICIPAL SERVICES ANNUAL REPORT 2012

Wastewater

As the wastewater facility enters into its 39th year of operation, 2012 saw the retirement of Timothy Kingston, who dedicated 36 years of service to the Town of Waterville Valley. So here's wishing Tim 36 years (or more) of retirement and "par" golfing.

The facility continues to meet all the requirements set by the E.P.A. discharge permit. The State of NH and the EPA perform stringent yearly inspections of the Wastewater Facility to ensure all parameters of the permit are met, including lab equipment, process equipment and lab testing procedures.

Maintenance has become a higher priority as some of the equipment is original and parts become harder to obtain. The town has been fortunate to have gotten this kind of life out of the equipment. We will need to replace two Dual Media Filter Tanks (original) that have been compromised with rust and age. These two tanks are vital to the treatment process.

The past 3 years we have processed and discharged the following amounts of wastewater:

2010 - 41,380,000 gallons
2011 - 42,264,000 gallons
2012 – 38,513,000 gallons

Water

In 2012 we continued working on several projects successfully. Permitting for the new drinking water well located out past Depot Camp gained approval by the USFS for a Special Use Permit, and plans are underway to begin the pipeline work in the spring of 2013. We are continuing to pursue installation of water meters, modeling of the water system, and upgrading the pump station.

We had 2 water main breaks in 2012. One was on Jasinski Rd. and the second was on Stone Tower Lane. The Jasinski Rd. break was due to the age of the pipe and poor construction. This is a classic example of why it is important to not only have the project designed by a professional engineer but also hire a competent and trustworthy contractor. Independent inspection is the last component to guaranty that you get a product that you specified, paid for and can rely on for decades. The 2nd break on Stone Tower Lane had no definite cause that could be determined. Both repairs were made quickly to alleviate any inconvenience to residents. Jasinski Rd. also had a valve replaced.

Water usage for the past 3 years: 2010 – 45,641,000 gallons (4 water main breaks)
 2011 – 38,691,000 gallons (2 water main breaks)
 2012 – 39,361,500 gallons (2 water main breaks)

Respectfully Submitted,
Greg Campbell
Chief Operator

**The Town of Waterville Valley
Rural Development Water & Sewer Improvements Project
Summary of Expenditures as of December 31, 2012**

The Town of Waterville Valley completed the installation of Water and Sewer lines along West Branch Road and River Road as well as engineering for the installation of new water meters and engineering and permitting of the new water well and connection to the water system. The Town has received final approval of the special use permit from the US Forest Service to construct, maintain and operate the new well and transmission lines in the White Mountain National Forest.

The following is a summary of Rural Development eligible expenditures for the project as of December 31, 2012:

USDA Loan	\$1,919,000.00
USDA Grant	\$1,595,000.00
Town Contribution	\$ 219,000.00
Total USDA Eligible Expended to Date	<u>(\$ 892,949.32)</u>
Balance to Finish USDA Funded Project	\$2,840,050.68

In addition to the installation of the eligible work on this project so far, the Town has completed other work in the project area which was not part of the approved Rural Development Project. This work includes a pedestrian bridge addition to the West Branch Road bridge; a pedestrian walkway along the guardrail on West Branch Road hill; installation of water and sewer lines on Birch Brook Lane; and the connection of two properties with the . The total cost of this work was \$427,020.

Looking ahead to 2013 the Town plans to install the new water well in the White Mountain National Forest; and install new water meters in all commercial properties and at each condominium buildings. The construction of a new water treatment and pump house and the installation of new water meters in all single family homes is planned for spring of 2014. This will lead to final project closeout. Most of this planned work has been approved as eligible costs of the project. The Town may have to expend some additional non-eligible funding during the construction of the new water treatment and pump house, however, staff is working to secure eligibility approval for the new building.

Recreation Department

2012 Annual Report



*The Benefits of
Recreation are
Endless...*

The Town of Waterville Valley Recreation Department celebrated 32 years in operation during 2012 with the mission of building communities through programs and facilities that promote healthy, active lifestyles.

The Recreation Department provided recreational experiences to 20,443 patrons over the course of 2012 through a number of programs, events and services. Summer Day Camp, Waterfront Operations and Special Events continue to see the strongest participation by residents, property owners and vacationers.

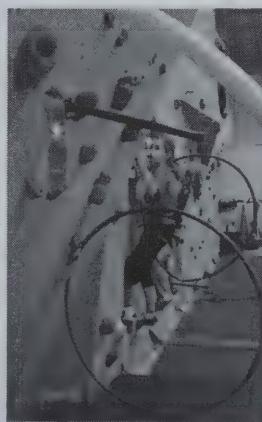
The addition of the climbing wall in summer of 2011 brought forth new opportunities for the Recreation Department as the new year unfolded. Working together with the Waterville Valley Resort Association, we were able to add

our Open Climb Times to the "Winter Unlimited" pass list of offerings for those vacationing in Waterville Valley throughout the winter. This proved to be a valuable addition for resort guests as more than 400 participants got harnessed up for the challenge.

The climbing wall also provided Thornton Elementary School and the Waterville Valley Academy

the opportunity to incorporate the activity into their winter PE program and school curriculum. We look forward to continuing and building this relationship with

these schools and branching out to other areas schools and group organizations. Additionally, twelve families purchased climbing wall season passes and several rentals for birthday parties made for a great first winter with the wall.

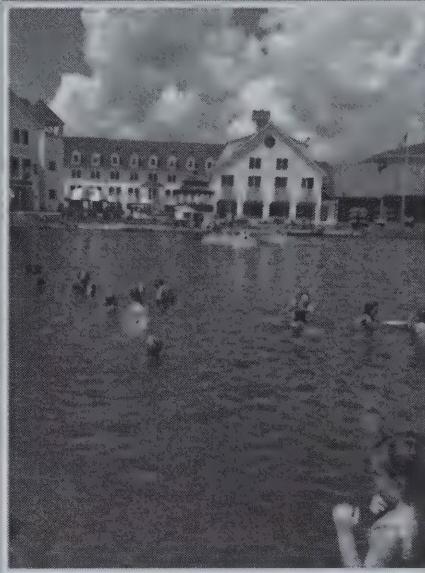


Mother Nature made our facility a hotspot for activity as snowfall just didn't seem to be on her agenda. Massachusetts February vacation week brought in record numbers for our Ice Cream Social; 261 people came out to pick their favorite flavor, then decorated their dish with a vast assortment of delicious toppings, yum!! Our 3-on-3 Basketball Tourney, Kid's Night Out "Have a Ball" and Winter Carnival truly made for a busy and memorable week.

The East Coast Freestyle "B" Championship came to town, and WVBBTS turned to us to keep the teams entertained off the slopes for an evening. A dodgeball tournament was of great interest, so we packed the gym with 20 spirited teams and cheering parents. The competition was taken very seriously, but in the end good fun was had by all. Team Killington, the kings of the court, went home with bragging rights of Our very own WVBBTS took second place, way to represent!

By the end of March, most of the snow had melted and so summer programs became priority. Upgrades to the waterfront were top of the list as Memorial Day Weekend approached. A new fleet of single kayaks and three new canoes were ordered along with a brand new swim platform and registration table. The boats were put to the test Memorial Day Weekend and remained full with boaters through Columbus Day weekend with a total of 8,893 participants. The waterfront property owner season pass continues to be well received with 38 families (30 passes sold in 2011) taking advantage.

The third annual Casting For Kirby Youth Fishing Derby went off without a hitch to kick off Memorial Day Weekend. The Recreation Department and the Department of Public Safety worked collaboratively with Town Square, The Rey Center, Trout Unlimited and Boy Scout Troop 56 to make it a top notch event. On average we continue to see between 110-120 anglers seeking to pull the elusive Kirby out of the pond.



A huge thank you to all of our sponsors and volunteers for making this event a continued success.



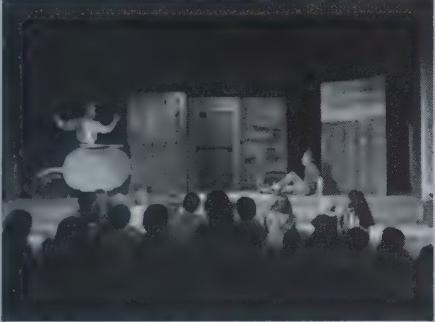
With the official start of summer right around the corner, the Rec. Department, Department of Public Works and the Rey center combined efforts to bring the community gardens back to life. Community members signed up for a plot to revitalize and did a great job with the whole process. Many hours were spent weeding, planting, mulching and watering to keep them looking beautiful for the summer. A huge thank you to Mike & Claudia Conlan, Mark & Nancy Decoteau, Betsy Baker, Jeff & Rosemary Landi, Bob & Aggie Guilbert, Barbara Forssberg and Maureen Fish for their dedicated help with

their adopted plots. Great job everyone! We hope to continue this community program for many years to come.

A complete roster of returning staff from previous summers made for smooth week of orientation and seamless transition into summer programs.

One of our department goals for 2012 was to expand our summer swim program. Our waterfront director Liz Gibbs did just that, offering a six week block of lessons. Eight children quickly filled the slots and improved their skills over the six week period. Thank you to the White Mountain Athletic Club for allowing us the training space in the outdoor pool.

Summer Day Camp saw outstanding participation with weekly attendance up across the board throughout the entire summer. Kids ages 4-14 enjoyed crafts, cooking projects, gym time, climbing wall, outdoor excursions exploring WV and to local swimming holes, geocaching , field trips all over



NH, Papermill Theatre performances, nature treks with the Rey Center, Public Safety workshops and the highlight for our oldest camp group, the PEAK/SUMMIT Overnighter!

The PEAK/SUMMIT Overnighter has become a yearly tradition amongst our oldest camp group. Past trips have taken our tweens and teens hiking Mt. Tecumsea and sleeping in the Schwendi Hut, a campout and hike at Mead Base and a white water rafting trip in the West Forks of Maine. This years trip, coordinated and lead by Assistant Director Tom Quackenbush, was an overnight to Moon Island on Squam Lake. Campers rented kayaks from the Squam Lake Association and paddled to their island destination, where ten



campers enjoyed a memorable trip with friends, fishing, swimming, kayak challenge games, cooking over the open fire and sleeping under the stars!

Waterville Valley's Amazing Race was our new event for the summer. This was a challenge event with three separate age categories that took participants all over WV hotspots to complete mini challenges along the way to get from one checkpoint to the other. Completion of challenges, along with time spent completing the challenges was crucial to their overall placement in the competition. Participants could use any resources they could get their hands on to travel from the different check points including, bikes, Snow's Mtn. chairlift, the trolley, really anything, except their own personal vehicles. Twenty-eight people came out for the challenge and the top teams from each age category took home 1829 Outfitters gift cards. Great job to all who came out for the challenge! We look forward to hosting this event again in 2013.

The Community Luau once again brought closure to our summer. Endangered Species rocked the beach while people played beach volleyball, enjoyed food from the grill, a campfire, s'mores, "island" smoothies and social time with friends and family.

We fell into fall where we welcomed the start of a new school



year. Between our After School Program, Columbus Day Weekend and Halloween we found ourselves very busy. Columbus Day Weekend marked the official end to another successful season at the waterfront. Our 5k race saw fewer runners than in years past, however we were still able to donate just under \$400 to CADY in Plymouth! Mad Science helped to kick off our Halloween Happenings; 110 kids came out to see the show, exhibit their costumes and Trick or Treat Dub-V style- via Schuss bus!

Candy Cottage Workshops remain popular with our After School kids and a lovely complement to the resorts Cookies and Snow event. An entire five gallon bucket of frosting was exhausted along with countless



yummy decorations!

December vacation week brought us to the end of another wonderful year. Our New Year's Eve Extravaganza concluded programs for 2012 and we went out with a bang! We partied it up with 28 four to six year olds and 70 seven to thirteen year olds. Games, a piñata, dance party, neon T's and great give-a-ways made for a fantastic party; I'm not sure who had more fun, the staff or kids!!

I would like to give thanks to all town departments for all of their help, support and guidance that was given to the Recreation Department throughout 2012. I also extend my thanks and appreciation to all of the individuals, organizations and businesses for their support, generosity and respect given to the staff and programs throughout the year. A special thanks to the Waterville Valley Resort Association, Rey Center, Jan Stearns and April Smith for all the ways they have helped to promote and support our programs and events.

Lastly, I cannot thank my 2012 staff enough. Midway through summer I went out on my second maternity leave and didn't return full-time until December. The staff did a wonderful job of keeping up with the hustle and bustle of our department and keeping the ship sailing smoothly. A HUGE, thank you to Tom and Liz for all of the hard work, extra hours and effort put in during my absence. Outstanding job!

Respectfully Submitted,

Rachel Gasowski
Recreation Director

What's Next for the Rec?!

In 2013 we look forward to completing a number of department goals.

- 1.) We will be working with the Department of Public Safety and the Waterville Valley Elementary School to revamp our Emergency Actions Plans and drill our staff throughout the year.
- 2.) Two paddle boards will be bought to expand our fleet at the waterfront, giving participants one more option in their boat selection
- 3.) We will be focusing on expanding our facility rentals by reaching out to area schools and community groups so they can incorporate our facilities including the climbing wall, into their schedule of programs.
- 4.) Development of programs and activities that speak to the age groups for which it has been a challenge for us to program for. These groups include tots & preschool age children, teens and adults. We look to put together a community needs assessment survey to gather feedback to help us better serve these target groups.
- 5.) Continue to work with other WV organizations to provide quality community events.

We always value feedback and program suggestions. Feel free to stop in or contact us by way of phone or email to let us know if you have something for us to look into, set up or start.

www.watervilllevally.org (603) 236-4695



2012 Osceola Library Report

2012 was another busy year at the Osceola Library. In May the library joined the New Hampshire Downloadable Books Consortium, a service of the NH State Library. Our patrons are now able to download eBooks and audiobooks. From May through December we had 143 eBooks and 13 audiobooks downloaded for a total of 156.

This past year also saw the renovation of the library's bathroom by The Sullivan Company, Inc., a project long overdue. New comfort height toilet, sink with vanity, storage shelf, mirror, wall to conceal furnace, light fixture, refinished floor and a fresh coat of paint rounded out the work. Many thanks to Paul Sullivan for donating the vanity, and to his crew for a great job.

October saw our annual book sale. Rain forced us to move the sale inside but we still had a good turnout. Used books are also available year-round, for a donation, in the library foyer. We continue to sell Grace Bean's book "The Town at the End of the Road" as well as our Osceola Library tote bags.

The trustees meet monthly and at that meeting discuss the books which will be added to the collection. We strive for a balanced collection, fiction and non-fiction, popular works and more serious literary novels, audio books and young adult and children's books. We are always open to suggestions from the community.

Total acquisitions this year:

	Purchased	Donated
Fiction	73	18
Non-fiction	13	9
Audio	19	8
Young Adult	25	17
Children	33	19
Cookbooks	0	7
Total new:	242	

Total books and audiobooks in library:

Fiction	922
Non-fiction	275
Audio	219
Young Adult	84
Children	869
Cookbooks	30
Total in circulation:	2548

Books Borrowed:

Adult	1071
Children	446
Audio	114
Downloadable	156

The library is open 3pm to 5pm, 7 days a week July to Labor Day and Tuesday, Thursday and Saturday the remainder of the year. Osceola Library is totally staffed by volunteers to whom we are extremely grateful. Current volunteers include: Betsy Baker, Susan Belair, Georgie Burton, Janet Carlisle, Claudia Conlon, Diana Cooney, Dorothy DiBona, Barbara Forssberg, Jean Foster, Aggie Gilbert, Jim Hammond, Pat Kucharski, Ray Kucharski, Sandy Larsen, Carol McCarthy, Lynne Morea, Jean Mullen, Carol Notowitz, Marianne Peckham, Cyndy Piekos, Maryellen Sakura, Carole Spiegel, Joan Sweeney, Sylvia Taub, Louise Waite and Shelly Zelbow. New volunteers are always welcome.

The Osceola Library is truly a town treasure and should be enjoyed by all.

Board of Trustees,

Patty Furgal, Monique Lowd, Maureen Fish

Osceola Library Financial Report 2012

Income/Expense

Income

Donations	\$ 602.00
Sale of Grace Bean books	\$ 340.00
Sale of Used Books	\$ 582.00
Amazon Credit	\$ 4.41
Money Market Interest	\$ 5.56
Town of Waterville Valley	<u>\$4,000.00</u>
TOTAL INCOME	\$5,533.97

Expense

Library Collection

Audio Books	\$ 452.63
Children/Young Adult	\$ 721.42
Fiction/Nonfiction	\$1646.70
Photos (Historical)	\$ 122.52

Office Expenses

Supplies	\$ 1665.01
Dues/Subscription	\$ 166.00
Maintenance	\$ 466.90
TOTAL EXPENSE	\$ 5241.18

NET INCOME	\$ 292.78
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Balance Sheet

Assets 12/31/2012

Checking Account	\$ 1,170.61
Money Market Account	<u>\$11,081.46</u>
TOTAL ASSETS	\$12,252.07

Opening Balance 01/01/2012

Checking Account	\$ 883.38
Money Market Account	\$11,075.90
(plus) Net Income	<u>\$ 292.79</u>
	\$12,252.07

Waterville Valley Planning Board 2012

I would like to thank all the members of the Planning Board for their dedication and input on the various issues that came before the Planning Board this year.

Cheryl Saenger and Cindy Pickos were re-appointed to the Planning Board for a three (3) year term by the Selectmen. One Alternate position remains open.

Elections of Officers were held at the March meeting, results were;

Chairman - Raymond Kucharski

Vice-Chairman – Terry Waite

Secretary – Kathy Chandler

The creation of a Special Zoning District on the flat portion of land on the BBTS property at Snows Mountain and the Zoning Ordinance revision to standardize and clarify the wording in each zoning district was approved at the March Town Meeting.

A Conceptual Subdivision Review was held for the property at 106 Boulder Path Road.

A Public Hearing was held in June and July for a minor sub-division and site-plan review for Green Peak, a condominium complex, located on the former golf course. Green Peak development was approved at the August meeting.

Cheryl Saenger, Wendy Rathgeber and I attended the 2012 Municipal Law Lecture Series on *Procedural Basics for Planning Boards and Innovative Land Use Controls* held at Laconia Middle School in Laconia, NH.

The Skateboard Park was authorized to continue to continue operations in its present location for another year.

Green Peak Development was back with modifications to the Site Plan in December. A Public Hearing was held on revisions to Gorwood Way and the garages/parking. Both changes were approved.

Respectfully Submitted;

Raymond Kucharski
Chairman

Report of the Waterville Valley Building Committee

The building committee appointed at the 2012 Town Meeting met over the course of the past year.

Our goals were to:

- Inventory all existing buildings and land currently owned by the town
- Physically survey and inspect all existing structures
- Meet with all Town department heads and solicit feedback as to their current and future space needs
- Review the recommendations of the department heads
- Compare and assess the needs and capabilities of our existing buildings against a plan of future new construction

Upon completion of our first set of goals we met with two construction companies and had they put together different proposals as how to meet our future building needs.

The Building Committee reviewed the two sets of plans and decided that it was in the best interest of the Town to concentrate on a plan to update and expand our existing buildings.

We have engaged CMA Engineers, our town engineering firm, to prepare a rough specification plan that will enable us to solicit bids going forward. This will allow us to gather more accurate costs to upgrade and expand our existing facilities so we can present a definitive set of recommendations to a future Town Meeting.

The committee will meet again once the plans have been completed and we can solicit as many interested construction companies as possible to provide estimates based on the plans developed by CMA Engineers. We will have CMA assist us with the cost estimate reviews.

Once we have had a chance to review the proposals and costs, the committee looks forward to providing a recommendation to the townspeople for a consensus as how they would like to proceed.

Respectfully Submitted,

Mike Aronson
Chairman
Town Building Committee



Margret & H.A. Rey Center and Curious George Cottage

Where Art & Science Meet
TheReyCenter.org

Margret and H.A. Rey, authors of the Curious George children's book series and former summer residents of Waterville Valley, New Hampshire, were artists and adventurers, historians and naturalists, gardeners and stewards. Today their pursuits live on in the Margret and H.A. Rey Center, a nonprofit organization dedicated to honoring the Reys' spirit of curiosity and discovery by increasing understanding and participation in art, science, and nature through programs for youth, adults and families.

2012 Program Summary

The Margret and H.A. Rey Center began our 7th year of operations in 2012 and was able to reach over 9,700 people with our programs that help all ages to learn about and experience art, science and nature; an increase of nearly 1,700 people over 2011. The Margret and H.A. Rey Center Board of Directors would like to thank the Town of Waterville Valley for their continued generous support, which helps to fund Rey Center operations and make our programs possible.

The Rey Center continued to offer many popular programs and events for Waterville Valley residents and visitors in 2012 such as:

- Lecture Series
- Literary Discussion Group
- Art Workshops
- Art Gallery Exhibits
- Curious George Story Time
- Dark Sky Stargazing Nights
- Water Watchers Volunteer Water Quality Monitoring
- Family Nature Adventures
- Nature Treks for WV and other local after school and summer camp programs
- Hands-on Science Programs for WV Elementary School
- Mary Bierbrier Community Gardens
- Curious George Cottage Family Festival
- Art, Wine and Cheese
- Mt Tecumseh Research & Education Transect
- Lorenz Weather Station

New Initiatives in 2012

In addition to our regular program offerings, the Rey Center was pleased to introduce several new programs and projects in 2012. The Rey Center partnered with the Campton Conservation Commission to bring *Nature Nights at the Blair Woodland Natural Area* to Campton, NH weekly during the summer months. The Rey Center enjoyed exploring this beautiful property with families as we built shelters, made and floated boats down the Pemi River, fished for critters in the vernal pool and played camouflage creatures in the woods. Look for this program during the summer of 2013 and join us at the Blair Woodland Natural Area!

The Waterman Fund, which promotes education and stewardship of the Northeast's alpine areas, awarded the Rey Center a grant in 2012 to establish the *Welch Ledges Stewardship and Citizen Science Program*. This program is made up of three components: 1) *Education* – An educational program that explores the ecology and conservation of rare and fragile granite outcrop plant communities such as those found on the Welch Ledges, 2) *Stewardship* – Volunteers stationed atop the



Nature Nights participant with her natural boat.

Welch Ledges interacting with hikers to raise awareness of hiker impacts on this delicate natural community, and 3) **Citizen Science** – Volunteers monitoring the alpine plants to help track change over time. The first summer of this program was very successful and we look forward to continuing this program during 2013. Volunteers for all three components of this program are welcome! Contact the Rey Center to get involved.

The Mary Bierbrier Community Gardens, located adjacent to the Curious George Cottage, continued to grow and thrive in 2012 with the addition of two new raised beds, making a total of 12 garden beds available to community members to rent for the season. An exciting addition to the Community Gardens was completed during the Fall of 2012 when the Sustainable Structures class at Plymouth State University partnered with the Rey Center to build the **Mary Bierbrier Community Gardens Sustainable Garden Shed** for use by community gardeners. The shed models a variety of sustainable building techniques and materials and will not only be a functional place to store garden tools and equipment, but will also serve as an educational tool about sustainable design and construction.

In partnership with the Town of Waterville Valley and the Waterville Valley Recreation Department, in 2012 the Rey Center helped to revive the **Margret's Hat Garden Club**, a group of volunteers that adopt and tend the flower beds located around Waterville Valley. A total of 14 volunteers adopted nine different flower beds and were responsible for planting, weeding, and maintaining their beds throughout the summer. The Town of Waterville Valley provided flowers, mulch and watering, while the Rey Center and the Recreation Department cooperatively coordinated the program. The flower beds looked beautiful all summer due to the hard work of Mike and Claudia Conlan, Roper Real Estate, Waterville Valley Recreation Department Staff, Betsy Baker, Mark and Nancy Decoteau, Rey Center Staff, Barbara Forssberg, Maureen Fish, Rosemary and Jeff Landi, and Aggie and Bob Guilbert. Contact the Rey Center if you would like to adopt a flower bed in 2013.

Volunteer of the Year Award

At the Rey Center's 2012 Annual Meeting, the Staff and Board of Directors were pleased to present the **Howard Grimes Volunteer of the Year Award** to Al and Dotti Larsson. The Larssons were instrumental in helping to establish the Rey Center and have been active volunteers since its inception, not only serving on the Board of Directors, as is the case with Al, or on event committees as is the case with Dotti, but also leading astronomy nights, baking food for gallery receptions, helping with events such as the Curious George Cottage Family Festival and generally always being willing to lend a hand! The Howard Grimes Volunteer of the Year Award was established in 2011 when it was awarded to Kathy Finch.

The award is named in memory of Howard Grimes to recognize his significant contributions to the community of Waterville Valley and to the Rey Center as well as his overall giving and thoughtful nature. For more information about the Margret and H.A. Rey Center or to receive a complete 2012 annual report, please visit TheReyCenter.org or call 603-236-3308.



Waterman Fund Board of Directors and US Forest Service representatives atop the Welch Ledges with Rey Center Research Coordinator Kim Votta.



Volunteer of the Year recipients
Al & Dotti Larsson with Rey Center Executive Director Audrey Eisenhauer.

PEMI-BAKER SOLID WASTE DISTRICT

Milton Ouellette, Jr., Chairman
Jeff Trojano, Vice-Chairman
Josh Trought, Treasurer
Dan Woods, Coordinator

c/o 264 Pettyboro Rd
Bath, NH 03740
(603) 838-6822
pemibakerswd@yahoo.com

2012 Annual Report

This past year the Pemi-Baker Solid Waste District continued its cooperative efforts to promote waste reduction, increase recycling, and to provide residents with a means of properly disposing of their household hazardous wastes (HHW). The District held two (2) one-day collections, one in Littleton and the other in Plymouth. A total of 230 vehicles came to the two sites – one of our highest turnouts in the last six years. Some of this can be attributed to the low turnout last year in Littleton due to weather conditions. We also disposed of significant volumes of waste from two member communities that had material stored at their recycling facilities. As a result, a lot of material was collected. At both sites our contractor remained for over four hours after the close of the collection to pour off and consolidate the material. The total disposal costs were \$32,460. The District was awarded a grant from the State of NH for \$5,305. The net expenditure for the program was \$27,155 (a cost of \$.90 per resident). The table below highlights the District's HHW collection data since 2007. The District also coordinated the pickup of fluorescent light bulbs that had been collected at member towns' recycling facilities. Over 38,000 feet of straight fluorescent tubing and 850 compact fluorescents were recycled at a cost of just over \$2,900.

In 2013, the District will hold collections in Littleton and Plymouth. The actual dates have not been set at this time. Watch for them in early spring. The District takes great effort to provide these collection programs in a cost effective means, but the reality is that they are very expensive to hold. Individual residents can help keep the District's disposal costs down and reduce the toxicity of the environment by remembering a few of these helpful tips; Buy only what you need. If you have leftover product, properly store it so it will last. Use biological controls and organic products for pests and diseases in the garden when feasible. Apply chemical pesticides only as a last resort and be sure to follow the directions on the label. Lastly, air-dry your leftover latex paint. When completely dried, latex paint maybe disposed of in your household trash.

2012 also saw the District sign a waste disposal agreement/extension with North Country Environmental Services (NCES) giving the District members a long-term waste disposal option with very competitive pricing. The agreement which will take effect May 1, 2013 is for ten (10) years. The base tipping fees will be \$59.75/ton for MSW (currently \$65.65/ton) and \$61.75 for C & D (currently \$69.13/ton). Rates will be adjusted annually on May 1st thereafter by a percentage equal to the increase in the Consumer Price Index for the Northeast Region. NCES also agreed to contribute \$5,000 annually to the District to help off-set expenditures associated with its one-day HHW collection program. This will help to lower District Dues for everyone.

As always, citizens interested in participating in the development of the District's programs are welcome to attend the District's meetings. Information regarding the place and time of the meetings is available at all municipal offices and recycling centers. If at any time an individual community needs assistance in regards to their solid waste/recycling program, please contact the District at 838-6822 or by email at pemibakerswd@yahoo.com

Respectively Submitted,
Dan Woods, District Coordinator

2007 – 2012 HHW Collection Data

Year	# of Collections	# of vehicles	HHW Disposal Costs	NHDES HHW Grant	Revenue from non-District Participants	Net Expenditures	Cost/Capita
2007	2	180	\$22,460	\$8,927	\$0	\$13,533	\$.45
2008	2	204	\$28,680	\$7,300	\$2,870	\$18,510	\$.62
2009	2	189	n/a	n/a	n/a	\$15,428	\$.51
2010	2	250	\$26,756	\$5,230	\$768	\$20,758	\$.67
2011	2	136	17,028	\$6,223	\$80	\$10,725	\$.35
* 2012	2	230	\$32,460	\$5,305	\$0	\$27,155	\$.90

* Note in 2009, the District took part in North Country Council's HHW program and was assessed \$15,428 based on our participation numbers.

Ashland - Campton - Danbury - Dorchester - Easton - Ellsworth - Franconia - Groton - Landaff - Lisbon - Littleton - Lyman
Plymouth - Rumney - Sugar Hill - Thornton - Warren - Waterville Valley - Wentworth



"Partnering to make recycling strong through economic and environmentally sound solutions"

Northeast Resource Recovery Association, 2101 Dover Road, Epsom, NH 03234
Telephone: (603) 736-4401 or 1-800-223-0150 Fax: (603) 736-4402
E-mail: info@nrra.net Web Site: www.nrra.net

Dear NRRA Member,

As a member of Northeast Resource Recovery Association (NRRA), your community has access to all the services of this first in the nation, 32-year old recycling cooperative. Your member-driven organization provides you with:

- Up-to-date **Technical Assistance** in waste reduction and recycling;
- **Cooperative Marketing** to maximize pricing and **Cooperative Purchasing** to minimize costs;
- Current Market Conditions and Latest Recycling Trends, both regionally and nationwide;
- Innovative Programs (i.e. Dual Stream, Consolidation and Single Stream);
- Educational and Networking Opportunities through our Annual Recycling Conference, our new Bi-weekly "Full of Scrap" email news, monthly Marketing meetings, website, and Fall Facility Tours;
- School Recycling Club - a program to assist schools to promote or advance their recycling efforts;
- NH DES Continuing Ed Credits;
- NH the Beautiful Signs, Grants, Bins and Recyclemobiles.

The membership has grown to include more than 400 municipalities, businesses and individuals in New Hampshire, Vermont, Massachusetts, Connecticut and Maine. NRRA, as a non-profit organization, is unique in that we do not charge a "brokerage fee" or work to maximize profit gains, but rather has a minimal "Co-op" Fee" which is re-invested into programs to further your recycling programs and solid waste reduction efforts in schools and municipalities.

Through your continued support and dedication, NRRA has assisted our members to recycle over 78,890 tons in fiscal year 2011-2012!



In Fiscal Year 2011/2012 NRRA assisted its Members in recycling over 78,890 Tons!

Please contact NRRA at 800-223-0150 / 603-736-4401 or visit our website at www.nrra.net

Town of Waterville Valley, NH

Congratulations for being such active recyclers!

Below please find information on the positive impact this recycling has had on your environment.

The recyclable materials listed below were sent to market to be remanufactured into new products through your non-profit recycling organization, the Northeast Resource Recovery Association.

Recyclable Material	Amount Recycled In 2012	Environmental Impact! Here is <u>only one</u> benefit of using this recycled material rather than natural resources (raw materials) to manufacture new products.
Aluminum Cans	640 lbs.	Conserved enough energy to run a television for 65,126 hours!
Paper	47.89 tons	Saved 814 trees!
Scrap Metal	13 tons	Conserved 12,625 pounds of coal!



Raymond S. Burton

338 River Road
Bath, NH 03740
Tel. 603-747-3662
Car Phone 603-481-0863
E-mail: ray.burton@myfairpoint.net

*Executive Councilor
District One*



Towns in Council District #1

BELKNAP COUNTY:

Alton, Center Harbor, Gilford, Laconia, Meredith, New Hampton, Sanbornton, Tilton

CARROLL COUNTY:

Albany, Bartlett, Brookfield, Chatham, Conway, Eaton, Elfinham, Freedom, Hart's Loc., Jackson, Madison, Moultonborough, Ossipee, Sandwich, Tamworth, Tuftonboro, Wakefield, Wolfeboro

COOS COUNTY:

Carroll, Clarksville, Colebrook, Columbia, Dalton, Dixville, Dummer, Errol, Gorham, Jefferson, Lancaster, Milan, Millsfield, Northumberland, Pittsburg, Randolph, Shelburne, Stark, Stewartstown, Stratford, Whitefield

GRAFTON COUNTY:

Alexandria, Ashland, Bath, Benton, Bethlehem, Bridgewater, Bristol, Campton, Canaan, Dorchester, Easton, Ellsworth, Enfield, Franconia, Grafton, Groton, Hanover, Haverhill, Hebron, Holderness, Landaff, Lebanon, Lincoln, Lisbon, Littleton, Lyman, Lyme, Monroe, Orange, Oxford, Piermont, Plymouth, Rumney, Sugar Hill, Thornton, Warren, Waterville Valley, Wentworth, Woodstock

MERRIMACK COUNTY:

Andover, Danbury, Hill, New London, Wilmore

STRAFFORD COUNTY:

Middleton, Milton, New Durham

SULLIVAN COUNTY:

Claremont, Cornish, Croydon, Grantham, Newport, Plainfield, Springfield, Sunapee

Report to the People of District One by Ray Burton Executive Councilor, District One

As one of five members of the Executive Council, I will again take the Oath of office on January 3, 2013. I am now representing 108 Towns, four cities- Berlin, Laconia, Claremont and Lebanon spread across all or parts of seven of NH's ten Counties, - Carroll, Grafton, Belknap, Coos, Sullivan, Strafford and Merrimack. I was sorry to lose, through the redistricting process, the towns of Belmont and Charlestown.

Governor Hassan will be the tenth Governor I have served with in the last 35-36 years of public service to the 263,000 people of this large Northern Rural District. The Governor is required to nominate citizens to serve on the dozens of volunteer Boards and Commissions which the Council will vote on. I urge anyone who is interested in serving to send a letter of interest and resume to the Governors Office, 107 North Main Street, Concord, NH 03301. For a list of the Boards and Commissions go to <http://www.sos.nh.gov/redbook/index.htm> contact my office or utilize your local town or city library.

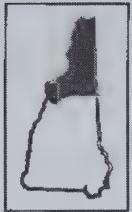
With the support of the NH Health and Human Services Department, I have three District Health Councils which meet about every 4 months with Commissioner Nick Toumpas and his staff for about 2 hours. We receive updates and respond to local health concerns, consumers, providers and elected officials - local, county and state. These 2 hour sessions are open and frank discussions about the health of all NH citizens. The notification is all by email. Please send me your email to add to the list if you are interested at ray.burton@myfairpoint.net

2013-2014 is the year of the 10 year NH Transportation Plan. The Five Member Council will work closely with the local Regional Planning Commissions; hold required hearings on the recommendations for the next ten years for all modes of transportation- highways, rail, air and public transportation. We then submit our recommendations to the Governor by December 15, 2013. The Governor reviews and submits her recommendations of the plan to the NH House and Senate by February 15, 2014 which will become a legislative bill concluding with a new 10 year transportation plan by July 1, 2014. Keep in touch with my office or the NH Dept. of Transportation Planning Office at 271-1484 on this. There will be some interesting and in depth discussions and votes.

Please contact my office anytime I can be of assistance. I enjoy participating and speaking at local events and consider it an honor to serve you.

Sincerely

Ray Burton, Executive Councilor



North Country Council, Inc.

Regional Planning Commission & Economic Development District
The Cottage at the Rocks
107 Glessner Road
Bethlehem, New Hampshire 03574
(603) 444-6303 FAX: (603) 444-7588
E-mail: nccinc@nccouncil.org

Dear Friends,

The first thing I would like to do is thank all of you for your support of the North Country Council this past year. Once again, I would like to reaffirm the Council's commitment to serve the community and regional needs.

We continue to be very active in transportation planning. We are the recipient if a grant from the New Hampshire Department of Transportation that enables us provide assistance to communities and staff the Transportation Advisory Committee for the region. I urge all of you if you have not been involved with the advisory committee to give us a call and arrange to attend one of our meetings.

In economic development we continue our strong relationship with the Department of Commerce and the Economic Development Administration (EDA) in bringing funding and project development to the region. Two projects that we are very involved with is the reuse of the Groveton Mill and the Dartmouth Regional Technology Center (DRTC) incubator in Grafton County. These along with other economic opportunities will continue to be a focus in the coming year.

The planning department has also been busy and as you look through this report you will see a variety of technical assistance activities that were provide to a number of communities in our region. We also began a major program to update and expand our regional plan thanks to a grant received by the nine planning commissions from the Department of Housing and Urban Development (HUD). This project, called the Granite State Futures (GSF) project will be continuing this year. There will be many opportunities for participation by residents and member community representatives to the Council. Community input is at the core of the GSF project and we need your input. Go to or use the QR code on this page to help us develop a vision for the future of the region. granitestatefuture.org/get-involved/add- and I urge you to attend some of the meetings that we will be having throughout the region. Community input is at the core of the GSF project and we need your input.

Again, thank you for all of your support for the Council. I hope that my staff and I can continue to be of service to your community. The Council is here to serve you. It is your organization. Our staff and Board are committed to responding to community needs. If there is a project or a need in your town, please call us. We are dedicated to both supporting our individual towns and promoting regional unity in the North Country.

Respectfully submitted,

Michael King
Executive Director



Annual Report 2012

University of New Hampshire Cooperative Extension's mission is to provide New Hampshire citizens with research-based education and information, to enhance their ability to make informed decisions that strengthen youth, families and communities, sustain natural resources, and improve the economy.

Four Extension Field Specialists are based out of our North Haverhill office: Deborah Maes, Food Safety and Community Economic Development; Kathleen Jablonski, Youth and Family; Heather Bryant, Food & Agriculture; Dave Falkenham, Natural Resources; and State Dairy Specialist, Michal Lunak. Donna Lee is in the newly created position of 4-H and Master Gardener Coordinator. Lisa Ford, Nutrition Connections, is located at the Whole Village Family Resource Center in Plymouth. Our staff is supported in the office by Kristina Vaughan and Teresa Locke.

Volunteers serve on the Grafton County Extension Advisory Council and provide local support for our programs. Membership for 2011-2012 included Martha McLeod, Franconia; Frank Hagan, Bethlehem; Cheryl Taber, Littleton; Luther Kinney, Sugar Hill; Mary Ames, Bath; Pauline Corzilius, Pike; Joan Pushee of Plymouth, Jon Martin of Bristol; Emilie Shipman, Enfield; Joan Osgood, Piermont; and Catherine Flynn of North Haverhill. They are joined by State Representative Kathleen Taylor and County Commissioners, Ray Burton, Michael Cryans and Omer Ahern, Jr.

During the 2012 year, UNH Cooperative Extension reorganized to work more effectively to meet the needs of NH Citizens. This new approach looks at regional programming and focuses on using individual staff expertise.

Here are some of our noteworthy accomplishments during the past year.

Maes and Bryant worked with UVM Extension and USDA Rural Development of NH/VT to provide training in the Stronger Economies Together curriculum to "Keep Growing" a four county initiative. The goal is to strengthen the local economy through support of local agriculture.

Maes also worked with a volunteer panel in Franconia to explore the town's need for police coverage, staffing and office space.

Falkenham conducted a National Resources Inventory for the town of Easton and also completed site visits on 10,000 acres of forestland to help landowners manage their private woodlots.

Bryant is collaborating with the Grafton County Farm to conduct a variety trial, testing 8 varieties of sweet potatoes for yield and quality.

Grafton County Master Gardener volunteers work on a number of educational projects around the County. One example, the Memorial Gardens at the County Complex is in its 7th season. This year volunteers added new plants and began work to update the interpretive signs.

Jablonski worked with Lakeway Elementary School to teach a healthy living and nutrition curriculum as part of a grant funded by the WalMart Foundation.

Jablonski and Colpitts continued to work with local after school organizations to use inquiry science and technologies curriculums.

Ford is part of the ECO Learning Garden located at Whole Village where she and other volunteers worked with youth and parents in planting, harvesting and cooking the garden yields.

Three participants in a nutrition/cooking class taught by Ford volunteered to assist with the next series.

Lunak helped coordinate a state wide workshop on Understanding Animal Handling featuring noted expert Temple Grandin that attracted over 200 participants.

Be sure to look for us on Facebook and Twitter.

Respectfully submitted: Deborah B Maes, Extension Field Specialist & County Office Administrator

**PEMIGEWASSET VALLEY CHAMBER OF COMMERCE
AND VISITOR INFORMATION CENTER
2012 ANNUAL REPORT**

Since 1972, we have continued to serve and promote our member businesses and communities. It's been my privilege to serve as your Executive Director and to bring renewed energy to our organization. On December 14, 2012, the Board of Trustees approved a name change from Waterville Valley Region Chamber of Commerce to that of Pemigewasset Valley Chamber of Commerce. This decision was made in an effort to grow and strengthen our brand. Going forward, the Visitor Information Center will be the cornerstone of our branding effort while our commitment to the economic vitality of our region remains unchanged.

I am especially proud of our business community for getting behind me, notwithstanding tough economic times and emerging as leaders in commerce. Congratulations to our Business of the Year, Waterville Valley Resort; Community Volunteer of the Year, Campton-Thornton Fire Department, and to our Chamber Volunteer of the Year, Lenny Martel. These award recipients reinforce the Chamber's mission to be a leading force in the business environment. I hope you have found the Chamber to be an excellent resource and connector as you continue to grow and thrive. Because of your support, we are seeing increased membership and rejuvenated partnerships. I would also like to extend my gratitude for community volunteers who keep our organization focused on moving forward.

The Visitor Information Center continues to be a place of service to the thousands of domestic and international guests to the State of New Hampshire while being solely funded through our members and private donations. Businesses from the Town of Waterville Valley comprise 25% of our membership dollars and remain vital to the continued success of our organization. I look forward to continued excellence of programs, events, and promotion of our region.

In every community, there is work to be done. We are fortunate that there are those that believe in serving their community is also a way of serving oneself. Volunteers have helped to shape this organization for forty years and counting. My sincerest gratitude for those who keep our organization focused on moving forward. I ask that we make a collective commitment to the success of our Chamber. I am excited to build on our Chamber's past as we create new opportunities and achievements for our future.

Respectfully submitted,

Tamara H. Cocchiarella
Executive Director
Pemi Valley Chamber of Commerce & Visitor Information Center

**WATERVILLE VALLEY SCHOOL DISTRICT
2012
ANNUAL REPORT**



**OFFICERS OF THE
WATERVILLE VALLEY SCHOOL DISTRICT**

School Board	Term Expires
Andrew Knight	2013
Aggie Guilbert	2014
Mike Furgal	2015

TREASURER/CLERK
Deborah Sullivan

MODERATOR
Bruce Saenger

TEACHERS
Laurel Dodge
Gail Hannigan
Judith McChesney
Kate Metevia
Tessa Morphis
Sara Nicolaisen
Antonia Orlando
Dave Poole
Michael Rathgeber

SUPERINTENDENT
Mark J. Halloran

ASSISTANT SUPERINTENDENT
Ethel F. Gaides

ASSISTANT SUPERINTENDENT
Kathleen A. Boyle

STATE OF NEW HAMPSHIRE

To the inhabitants of the School District in the Town of Waterville Valley qualified to vote in District Affairs:

You are hereby notified to meet at the Recreation Department Building in said District on the twelfth day of March, 2013 at 10:00 in the morning to act upon the following subjects:

1. To choose a Moderator for the coming year.
2. To choose a Treasurer/Clerk for the coming year.
3. To choose a Member of the School Board for the ensuing three years.

Polls will not close before 2:00 p.m.

Given under our hands at said Waterville Valley the 25th day of February, 2013.

Michael Furgal

Aggie Guilbert

Andrew Knight

A true copy of warrant attest:

Michael Furgal

Aggie Guilbert

Andrew Knight

THE STATE OF NEW HAMPSHIRE

To the inhabitants of the School District in the Town of Waterville Valley, in the County of Grafton, State of New Hampshire, qualified to vote upon District Affairs:

You are hereby notified to meet at the Waterville Valley Elementary School on Monday, the eleventh (11th) day of March, 2013 at 6:00 o'clock in the evening to act upon the following subjects:

- Article 1: To see what action the District will take relative to the reports of agents, auditors, committees and officers.
- Article 2: To see if the District will vote to approve the cost items included in the collective bargaining agreement reached between the Waterville Valley School Board and the Waterville Valley Education Association that calls for the following increases in salaries and benefits:

<u>Year</u>	<u>Estimated Increase</u>
2013-2014	\$8,515.95
2014-2015	\$8,469.95

and further to raise and appropriate the sum of eight thousand five hundred fifteen dollars (\$8,515.95) for the 2013-2014 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels paid in the prior fiscal year. The School Board recommends this appropriation. (Majority vote required.)

- Article 3: To see if the School District will vote to raise and appropriate the sum of eighty-five thousand six hundred thirty-five dollars (\$85,635) for security upgrades at the school. (Majority vote required)
- Article 4: To see if the School District will vote to raise and appropriate the sum of forty-five thousand dollars (\$45,000) for the purchase and installation of a generator. (Majority vote required.)
- Article 5: To see if the District will vote to raise and appropriate the sum of one million seventy-eight thousand three hundred fifty-three dollars (\$1,078,353) for the support of schools, for the salaries of school district officials, employees and agents and for the payment of statutory obligations of the District which does not include the sums found in Articles 2, 3 and 4. The School Board recommends this appropriation. (Majority vote required.)
- Article 6: To transact any further business which may legally come before this meeting.

Given under our hands this 22nd day of February in the year of our Lord two thousand and thirteen.

Michael Furgal

Aggie Guilbert

Andrew Knight

1

2

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Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3;V)	OP Bud. WARR. ART.#	Expenditures for Year 7/1/11 to 6/30/12	Appropriations Current Year As Approved by DRA	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
INSTRUCTION						
1100-1199	Regular Programs		428,588	492,586	472,410	
1200-1299	Special Programs		39,082	45,790	69,377	
1300-1399	Vocational Programs					
1400-1499	Other Programs		6,732	4,552	5,206	
1500-1599	Non-Public Programs					
1600-1699	Adult & Community Programs					
1700-1799	Community/Jr. College Ed. Programs					
1800-1899	Community Service Programs					
SUPPORT SERVICES						
2000-2199	Student Support Services		27,119	25,445	24,408	
2200-2299	Instructional Staff Services		18,115	20,534	20,672	
GENERAL ADMINISTRATION						
2310 840	School Board Contingency					
2310-2399	Other School Board		12,203	11,772	12,272	
EXECUTIVE ADMINISTRATION						
2320-310	SAU Management Services		79,296	81,815	73,703	
2320-2399	All Other Administration					
2400-2499	School Administration Service		168,058	172,555	188,380	
2500-2599	Business		67	0	1	
2600-2699	Operation & Maintenance of Plant		126,013	99,753	97,427	
2700-2799	Student Transportation		10,238	2,802	3,502	
2800-2999	Support Service, Central & Other					
NON-INSTRUCTIONAL SERVICES						
3100	Food Service Operations		546	1	1	
3200	Enterprise Operations					
FACILITIES ACQUISITIONS & CONSTRUCTION						
4100	Site Acquisition					
4200	Site Improvement					
4300	Architectural/Engineering					
4400	Educational Specification Development					
4500	Building Acquisition/Construction					
4600	Building Improvement Services		0	0	27,000	
4900	Other Facilities Acquisition and Construction Services					
OTHER OUTLAYS (5000-5999)						
5110	Debt Service - Principal		170,958	164,658	75,000	
5120	Debt Service - Interest		15,163	11,405	5,949	
FUND TRANSFERS						
5220-5221	To Food Service		1,945	3,346	1,945	
5222-5229	To Other Special Revenue		46,258	1,100	1,100	
5230-5239	To Capital Projects					
5254	To Capital Reserves (page 3)					
5252	To Agency Funds					
5300-5399	Intergovernmental Agency Alloc.					
SUPPLEMENTAL						
DEFICIT						
OPERATING BUDGET TOTAL			1,150,381	1,138,114	1,078,353	

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3,VI, as: 1) appropriations in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trust funds ; 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". Examples of individual warrant articles might be: 1) Negotiated cost items for labor agreements; 2) Leases; 3) Supplemental appropriations for the current year for which funding is already available; or 4) Deficit appropriations for the current year which must be funded through taxation.

1	2	3	4	5	6
Acct.#	Source of Revenue	Warr. Art.#	Actual Revenues Prior Year	Revised Revenues Current Year	Estimated Revenues ENSUING FISCAL YEAR
REVENUE FROM LOCAL SOURCES					
1300-1349	Tuition		24,000	12,000	24,000
1400-1449	Transportation Fees				
1500-1599	Earnings on Investments		20	20	20
1600-1699	Food Service Sales				
1700-1799	Student Activities				
1800-1899	Community Services Activities				
1900-1999	Other Local Sources		0	0	0
REVENUE FROM STATE SOURCES					
3210	School Building Aid		28,397	28,397	0
3215	Kindergarten Building Aid				
3220	Kindergarten Aid				
3230	Catastrophic Aid				
3240-3249	Vocational Aid				
3250	Adult Education				
3260	Child Nutrition				
3270	Driver Education				
3290-3299	Other State Sources				
REVENUE FROM FEDERAL SOURCES					
4100-4539	Federal Program Grants		1,100	1,100	1,100
4540	Vocational Education				
4550	Adult Education				
4560	Child Nutrition		3,346	3,346	1,945
4570	Disabilities Programs				
4580	Medicaid Distribution				
4590-4999	Other Federal Sources (except 4810)				
4810	Federal Forest Reserve		29,537	28,935	28,935
OTHER FINANCING SOURCES					
5110-5139	Sale of Bonds or Notes				
5221	Transfer from Food Service-Spec.Rev.Fund				
5222	Transfer from Other Special Revenue Funds				
5230	Transfer from Capital Project Funds				
5251	Transfer from Capital Reserve Funds				

1

2

3

4

5

6

Acct.#	SOURCE OF REVENUE	WARR. ART.#	Actual Revenues Prior Year	Revised Revenues Current Year	ESTIMATED REVENUES ENSUING FISCAL YEAR
OTHER FINANCING SOURCES cont.					
5252	Transfer from Expendable Trust Funds				
5253	Transfer from Non-Expendable Trust Funds				
5300-5699	Other Financing Sources				
5140	This Section for Calculation of RAN's (Reimbursement Anticipation Notes) Per RSA 198:20-D for Catastrophic Aid Borrowing RAN, Revenue This FY _____ less RAN, Revenue Last FY _____ =NET RAN				
	Supplemental Appropriation (Contra)				
	Voted From Fund Balance				
	Fund Balance to Reduce Taxes		102,047	83,098	
	Total Estimated Revenue & Credits		188,447	156,896	56,000

****BUDGET SUMMARY****

	Current Year	Ensuing Year
Operating Budget Appropriations Recommended (from page 2)	1,138,114	1,078,353
Special Warrant Articles Recommended (from page 3)	0	130,635
Individual Warrant Articles Recommended (from page 3)	0	8,516
TOTAL Appropriations Recommended	1,138,114	1,217,504
Less: Amount of Estimated Revenues & Credits (from above)	156,896	56,000
Less: Amount of State Education Tax/Grant	-	-
Estimated Amount of Local Taxes to be Raised For Education	981,218	1,161,504

**WATERVILLE VALLEY SCHOOL DISTRICT
BALANCE SHEET - 2011-2012**

	General	Food Service	All Other	Capital Projects	Trust/ Agency
Current Assets					
Cash	143,109.13	0.00	(26,885.09)	0.00	0.00
Assessments Receivable	90.00	0.00	0.00		
Interfund Receivable	0.00	0.00	0.00	0.00	0.00
Intergov Receivables	0.00	0.00	26,885.09	0.00	0.00
Other Receivables	139.16	0.00	0.00	0.00	0.00
Prepaid Expense	0.00	0.00	0.00	0.00	0.00
Total Assets	143,338.29	0.00	0.00	0.00	0.00
Current Liabilities					
Interfund Payables	0.00	0.00	0.00	0.00	0.00
Other Payables	4,157.02	0.00	0.00	0.00	0.00
Payroll Deductions	0.00	0.00	0.00	0.00	0.00
Deferred Revenues	0.00	0.00	0.00	0.00	0.00
Total Liabilities	4,157.02	0.00	0.00	0.00	0.00
Fund Equity					
Res for Encumbrances	56,083.23	0.00	0.00	0.00	0.00
Res for Special Purposes	0.00	0.00	0.00	0.00	0.00
Unreserved Fund Balance	83,098.04	0.00	0.00	0.00	0.00
Total Fund Equity	139,181.27	0.00	0.00	0.00	0.00
Total Liability & Fund Equity	143,338.29	0.00	0.00	0.00	0.00

**Waterville Valley School District
Special Education Actual Expenditures Report
per RSA 32:11-a**

	<u>Fiscal Year 2010/2011</u>	<u>Fiscal Year 2011/2012</u>
Expenditures	\$80,197	\$86,252
Revenues	\$5,587	\$7,350
Net Expenditures	<u><u>\$74,610</u></u>	<u><u>\$78,902</u></u>
\$ increase/decrease		\$4,292
% increase/decrease		5.75%

Superintendent's Report

SAU 48 schools continue to face the challenges of demographic changes, responsible budgetary practices, and preparing our students for the skills and knowledge to succeed in the 21st Century.

In light of recent events, all of our schools are reviewing emergency procedures with the local police and fire departments. In addition, school safety committees are examining our school buildings in order to determine if upgrades are needed to ensure a safe environment for our students and staff. SAU 48 will continue to work with local officials and safety experts to address future improvements, as needed.

Technology enables educational innovation to prepare students for college & career success in the 21st century and beyond. Using technology to empower students to engage in learning and aligns with our curriculum goals by its integration with literacy, science, social studies and mathematics skills; fostering learning in the arts & digital media; enriching extended learning and after-school programming; globally connecting the classroom; and enhancing communication, collaboration, creativity and critical thinking.

Several of our schools have updated their web sites to include news, events, school calendars, resources, and communication. Parents/guardians are able to access their children's attendance and grades, track their academic progress, and learn about what is happening in their children's classes. Teachers can easily create class pages to communicate with students and families. Our school library media collections have been catalogued electronically and can be viewed on our school web sites.

All of our teachers are engaging in professional development opportunities, aligning our curriculum with the Common Core Standards. Curriculum maps are being updated to reflect the new standards in English language arts and mathematics, and an integrated approach with literacy, history/social studies, science, and technical subjects in grades 6-12. The K-2 teachers have engaged in intensive professional development with a new mathematics series aligned to the Common Core, and we will continue this series with training for grades 3-5 teachers in the 2013-2014 school year. We continue to upgrade our wireless and network infrastructures in readiness for the Common Core Smarter Balanced assessments in the spring for 2015. You can learn more about the Common Core State Standards Tools and Resources at: <http://www.smarterbalanced.org/k-12-education/common-core-state-standards-tools-resources/> In the spring of 2015, students in grades 3-8 and high school juniors will take the Smarter Balanced assessment based on the Common Core Standards.

We appreciate all of the support of the communities of SAU 48. Please contact us with any questions or visit our website, www.sau48.org for further information.

Mark Halloran

Mark Halloran
Superintendent

Ethel Gaides

Ethel Gaides
Assistant Superintendent

Kathy Boyle

Kathy Boyle
Assistant Superintendent

Waterville Valley Elementary School

2012 Annual Principal's Report

The Waterville Valley Elementary School has again achieved the number one academic standing in New Hampshire as measured by the New England Common Assessment Program. We graduated 8 students. Three students attend the Plymouth Regional High School, three attend the Holderness Prep School, and one attends the New Hampton School and one, Proctor Academy.

Technology continues to improve opportunities for our students. Online courses are available to our Middle School students through the Virtual Learning Academy Charter School. (VLACS) This is a free tutorial available to all students. Many of our students take advanced math courses, and technology courses during the school day and some make time for foreign language after school. It is a great experience for the students. They have to make appointments with their online teachers for quizzes and test, access support when they are having difficulty. It fosters strong independent learners. With online learning being so common in higher education, it is wonderful to be able to mentor students through the experiences.

This year we are introducing iPads into our program in K-2 class for word study and reading support. In the 3-5 class students will use iPads at centers in social studies for enhanced graphics. And in the 6-8 music class students are routinely using “garage band” for composition.

We enjoy a strong relationship with the Waterville Academy and The Rey Center. Both programs foster and support our students' strengths and interests.

The Rey Center provides classroom instruction, field trip extensions and an expertise in science and nature that is most appreciated by students and staff. Their work has enriched our science curriculum; and provided learning extensions outside the classroom.

The Waterville Valley Academy trains our talented ski racers and freestylers each year. Students attend the Academy from six weeks to five months. Additionally some skiers are released to train on Wednesday and Friday afternoon. We all work together with Director Bob Sampson and the Academy staff & our parents to assure students are successful.

“WVES is a great place for kids!” Please join us for a monthly meeting, a Holiday concert, the spring musical or Math Fair: we welcome you.

Sincerely,

M. Gail Hannigan

M. Gail Hannigan, Principal

**Waterville Valley Elementary School District Meeting
Waterville Valley School Board
Minutes for March 12, 2012 6:00 PM**

Moderator Bruce Saenger called the meeting to order at 6:00 PM with school board members M. Furgal and A. Guilbert present. Asst. Superintendent K. Boyce and Principal G. Hannigan were also present.

I. MOTION: "To dispense with the reading of each article by the moderator for the remainder of the meeting."

Motion: M. Furgal Seconded: A. Guilbert **PASSED**

II. Article 1

MOTION: "To see what action the District will take relative to the reports of agents, auditors, committees and officers."

Motion: A. Guilbert Seconded: M. Furgal **PASSED**

III. Article 2

MOTION: "To see if the District will vote to approve the cost items included in the collective bargaining agreement reached between the Waterville Valley School Board and the Waterville Valley Education Association which calls for the following increases in salaries and benefits:

<u>Year</u>	<u>Estimated Increase</u>
2012/2013	\$5,796.00

And further to raise and appropriate the sum of five thousand seven hundred ninety-six dollars (\$5,796.00) for the 2012/2013 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels paid in the prior fiscal year. (The School Board recommends this appropriation. Majority vote required.)

Motion: M. Furgal Seconded: A. Guilbert **PASSED**

2012 Annual Principal's Report

IV. Article 3

MOTION: "To see if the District will vote to raise and appropriate the sum of one million one hundred thirty-two thousand three hundred eighteen dollars (\$1,132,318) for the support of schools, for the salaries of school district officials, employees and agents and for the payment of statutory obligations of the District which does not include the sum found in Article 2. (The School Board recommends this appropriation. Majority vote required.)

Motion: A. Guilbert Seconded: M. Furgal **PASSED**

V. Article 4

MOTION: "To transact any further business which may legally come before this meeting."

Motion: M. Furgal Seconded: A. Guilbert **PASSED**

VI. MOTION: "To keep the teacher's aide in Mr. Poole's classroom for the 2012/2013 school year."

Motion: L. Morea Seconded: D. Sullivan **PASSED**

VII. MOTION: "To take a hard look at health care costs going forward."

Motion: M. Turner Seconded: M. Furgal **PASSED**

Meeting was adjourned at 6:25 PM.

Deborah A. Sullivan

Respectfully submitted,
Deb Sullivan
Treasurer and Clerk

MEETING TIMES OF BOARDS AND COMMISSIONS

Board of Selectmen: 2nd and 4th Wednesdays of Month, 3:00 p.m.
Rust Municipal Building

Planning Board: 2nd Thursday of Month, 8:00 a.m.
Rust Municipal Building

Conservation Commission: 2nd Monday of Month, 9:00 a.m.
Rust Municipal Building (as necessary)

Library Trustees: 1st Thursday of Month, 4:00 p.m.
Osceola Library

Board of Adjustment: As applications require
Rust Municipal Building

Town Office: 8:00 a.m. to 4:00 p.m.
Monday through Friday
Rust Municipal Building

Town Website www.watervillevalley.org

Live Video of Selectmen's
And Planning Board Meetings www.Ustream.tv (search Waterville Valley)